1989-90
Government
Estimates

Alberta

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PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1989-90 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1989. Also to be appropriated under section 1 of the Appropriation Act, 1989 are Supplementary Estimates for 1988-89.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (which is authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Statutory budgetary expenditure is presented with the appropriate departmental estimates. Voted non-budgetary disbursements representing investments in assets are identified separately from voted budgetary expenditure.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1988-89 Estimates and 1987-88 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1989-90.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1989-90 full-time equivalent employment authorization and comparative 1988-89 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

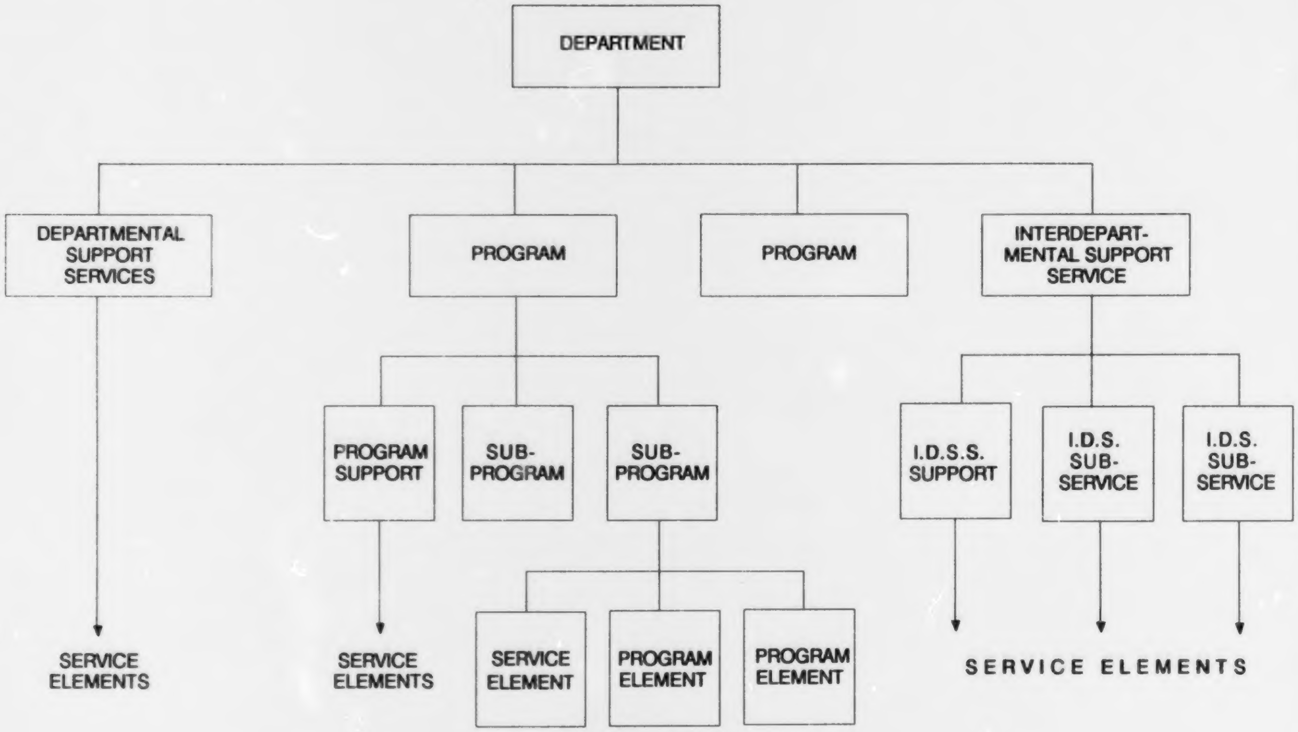
In addition to departmental programs and sub-programs, the 1989-90 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since interdepartmental support services support the Government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining Government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1987-88 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1987-88 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals and nursing homes, water development projects, certain infrastructure associated with economic development projects and certain Government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Economic Development and Trade, and Public Works, Supply and Services. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1989-90 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support service with 1989-90 Estimates and Comparable 1988-89 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
DEPARTMENTAL SUPPORT SERVICES
PROGRAM
PROGRAM
INTERDEPARTMENTAL SUPPORT SERVICE
PROGRAM SUPPORT
SUB-PROGRAM
SUB-PROGRAM
I.D.S.S. SUPPORT
I.D.S. SUB-SERVICE
I.D.S. SUB-SERVICE
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENT
PROGRAM ELEMENT
PROGRAM ELEMENT
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero
D.S.S.	Departmental Support Service
I.D.S.S.	Interdepartmental Support Service

COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

DEPARTMENT	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	%	$	$
Advanced Education	**987,853,706**	7.8	916,504,673	941,997,778
Agriculture	**208,715,488**	4.7	199,296,128	211,912,280
Alberta Agricultural Development Corporation	**94,315,000**	32.7	71,052,000	55,807,000
Alberta Hail and Crop Insurance Corporation	**13,768,000**	20.8	11,401,000	16,271,239
Alberta Agricultural Research Institute	**2,000,000**	(35.5)	3,100,000	50,000
Attorney General	**141,100,620**	6.5	132,496,340	128,962,218
Public Utilities Board	**2,890,800**	3.6	2,791,000	2,690,345
Alberta Gaming Commission	**368,360**	5.6	348,700	346,573
Career Development and Employment	**180,729,297**	(10.6)	202,120,482	209,122,192
Consumer and Corporate Affairs	**19,126,075**	18.3	16,172,490	14,396,210
Culture and Multiculturalism	**47,761,000**	1.8	46,917,320	49,452,139
Economic Development and Trade	**73,888,251**	37.3	53,820,000	69,840,588
Alberta Opportunity Company	**44,000,000**	254.8	12,400,000	13,394,974
Education	**1,386,622,965**	7.7	1,287,456,400	1,262,664,441
Energy	**60,609,007**	(27.7)	83,814,640	82,114,844
Alberta Oil Sands Technology and Research Authority	**32,801,250**	11.2	29,497,000	30,394,314
Alberta Petroleum Marketing Commission	**7,210,000**	3.2	6,985,900	6,883,900
Alberta Oil Sands Equity	**1,445,144**	(61.6)	3,761,000	1,186,027
Small Producers' Assistance Commission	—	—	—	363,490
Environment	**93,089,000**	15.9	80,313,331	79,267,074
Alberta Special Waste Management Corporation	**25,065,000**	(10.[illegible]	27,958,000	20,669,000
Environment Council of Alberta	**864,413**	2.4	844,000	899,873
Executive Council				
Administration	**4,162,448**	16.0	3,586,778	3,504,226
Northern Development	**8,474,000**	4.5	8,106,000	7,424,572
Energy Resources Conservation Board	**18,658,000**	(8.7)	20,439,000	21,254,000
Women's Secretariat and Advisory Council	**1,058,665**	32.4	799,580	682,077
Water Resources Commission	**674,000**	9.4	616,000	623,428
Alberta Public Safety Services	**4,600,000**	12.9	4,076,000	57,450,741
Public Service Employee Relations Board	**413,800**	5.6	391,951	445,209
Professions and Occupations Bureau	**1,041,990**	6.0	983,133	1,121,006
Public Affairs Bureau	**12,072,257**	(8.4)	13,176,145	9,503,897
Premier's Commission on Future Health Care for Albertans	**1,905,000**	(2.3)	1,950,000	235,013
Premier's Council on the Status of Persons with Disabilities	**717,200**	5.7	678,247	—
Occupational Health and Safety	**11,899,946**	3.3	11,515,185	11,617,295
Workers' Compensation Board	**13,800,000**	(13.1)	15,879,370	15,729,774
Premier's Council in Support of Alberta Families	**236,100**	. . .	—	—
Family and Social Services	**1,292,910,499**	5.7	1,223,645,642	1,203,102,229
Federal and Intergovernmental Affairs	**9,308,000**	0.9	9,227,000	7,908,963
Forestry, Lands and Wildlife	**165,257,803**	5.4	156,800,510	175,497,610
Health	**2,951,616,467**	9.6	2,692,578,335	2,481,064,584
Alberta Alcohol and Drug Abuse Commission	**30,561,464**	18.9	25,706,464	26,308,076
Labour	**28,040,220**	6.6	26,304,472	25,626,740
Personnel Administration Office	**9,896,068**	4.7	9,455,701	9,094,648
Municipal Affairs	**490,261,000**	15.0	426,366,000	409,778,421
Alberta Mortgage and Housing Corporation	**200,582,000**	6.3	188,781,000	209,065,449
Public Works, Supply and Services	**490,183,000**	(6.7)	525,434,731	462,034,705
Lotteries, Major Exhibitions and Fairs	**3,257,000**	0.1	3,254,200	2,731,342
Recreation and Parks	**79,270,129**	(8.2)	86,371,364	96,229,407
Kananaskis Country Management	**13,847,988**	6.1	13,051,607	13,057,136
Solicitor General	**251,155,815**	7.2	234,181,111	228,117,794
Alberta Racing Commission	**7,075,868**	5.1	6,732,800	6,941,000
Technology, Research and Telecommunications	**30,400,000**	(13.1)	34,979,759	34,002,651
Alberta Research Council	**24,450,000**	4.0	23,500,000	25,547,000
Alberta Educational Communications Corporation	**16,378,000**	1.6	16,113,000	15,113,000
Tourism	**32,202,395**	(3.9)	33,503,930	33,571,768
Transportation and Utilities	**891,747,324**	7.5	829,375,923	886,124,538
Alberta Electric Energy Marketing Agency	**4,228,000**	18.0	3,582,000	15,553,753
Treasury	**174,282,215**	17.3	148,590,715	214,584,797
Total Estimates to be Voted	**10,700,848,037**	7.1	9,988,784,057	9,909,333,348
Less: Total Non-Budgetary Disbursements to be Voted	**67,178,000**	1.2	66,350,000	70,942,984
Plus: Net Statutory Budgetary Expenditure	**1,005,420,499**	87.6	536,011,214	533,923,693
Total Estimates of Budgetary Expenditure	**11,639,090,536**	11.3	10,458,445,271	10,372,314,057

COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

DEPARTMENT	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	%	$	$
Advanced Education	**933,685,573**	7.5	868,761,992	848,302,747
Agriculture	**193,138,111**	6.6	181,136,837	200,668,657
Alberta Agricultural Development Corporation	**94,315,000**	32.7	71,052,000	55,807,000
Alberta Hail and Crop Insurance Corporation	**13,768,000**	20.8	11,401,000	16,271,239
Alberta Agricultural Research Institute	**2,000,000**	(35.5)	3,100,000	50,000
Attorney General	**140,195,480**	8.1	129,691,450	127,106,250
Public Utilities Board	**2,845,800**	2.9	2,766,000	2,579,300
Alberta Gaming Commission	**355,410**	1.9	348,700	322,324
Career Development and Employment	**180,193,204**	(10.7)	201,768,586	208,076,425
Consumer and Corporate Affairs	**18,828,875**	17.3	16,053,490	14,200,556
Culture and Multiculturalism	**45,739,860**	- -	45,734,360	47,468,844
Economic Development and Trade	**58,986,255**	57.5	37,444,027	33,499,489
Alberta Opportunity Company	**11,000,000**	(11.3)	12,400,000	13,394,974
Education	**1,317,988,715**	7.9	1,221,142,555	1,198,502,006
Energy	**42,294,168**	(2.0)	43,158,063	46,123,555
Alberta Oil Sands Technology and Research Authority	**32,796,250**	11.2	29,492,000	30,384,620
Alberta Petroleum Marketing Commission	**7,210,000**	3.2	6,985,900	6,883,900
Alberta Oil Sands Equity	**1,425,144**	(62.0)	3,753,000	1,186,027
Small Producers' Assistance Commission	**—**	—	—	363,490
Environment	**65,777,858**	12.4	58,519,356	57,332,892
Alberta Special Waste Management Corporation	**18,953,000**	(18.9)	23,358,000	14,764,000
Environment Council of Alberta	**864,413**	2.4	844,000	899,873
Executive Council				
Administration	**4,083,248**	15.5	3,536,778	3,464,668
Northern Development	**8,461,500**	4.5	8,093,700	7,411,427
Energy Resources Conservation Board	**18,658,000**	(8.7)	20,439,000	21,254,000
Women's Secretariat and Advisory Council	**1,047,665**	31.0	799,580	680,856
Water Resources Commission	**673,000**	9.4	615,000	623,428
Alberta Public Safety Services	**4,346,800**	10.1	3,947,800	56,518,719
Public Service Employee Relations Board	**413,800**	5.6	391,951	445,209
Professions and Occupations Bureau	**1,031,990**	6.5	969,133	1,121,006
Public Affairs Bureau	**11,968,172**	(8.8)	13,123,145	9,449,246
Premier's Commission on Future Health Care for Albertans	**1,885,000**	(2.3)	1,930,000	205,397
Premier's Council on the Status of Persons with Disabilities	**694,200**	13.4	612,247	—
Occupational Health and Safety	**11,733,866**	3.3	11,362,427	11,332,766
Workers' Compensation Board	**13,800,000**	(13.1)	15,879,370	15,729,774
Premier's Council in Support of Alberta Families	**236,100**	. . .	—	—
Family and Social Services	**1,287,549,133**	5.7	1,218,423,323	1,201,796,213
Federal and Intergovernmental Affairs	**9,152,000**	0.1	9,147,000	7,829,681
Forestry, Lands and Wildlife	**157,508,751**	4.1	151,297,872	163,444,159
Health	**2,922,683,854**	9.7	2,665,163,815	2,447,799,515
Alberta Alcohol and Drug Abuse Commission	**30,561,464**	18.9	25,706,464	26,308,076
Labour	**27,465,864**	6.1	25,888,891	25,392,337
Personnel Administration Office	**9,814,245**	4.2	9,417,301	9,023,542
Municipal Affairs	**484,431,979**	14.3	423,911,121	407,059,115
Alberta Mortgage and Housing Corporation	**187,082,000**	4.9	178,281,000	198,640,449
Public Works, Supply and Services	**303,001,100**	1.7	298,000,785	291,647,832
Lotteries, Major Exhibitions and Fairs	**2,792,300**	0.1	2,789,500	2,707,357
Recreation and Parks	**52,673,959**	(3.3)	54,467,277	57,599,326
Kananaskis Country Management	**11,670,244**	4.5	11,162,758	11,168,049
Solicitor General	**250,081,915**	7.5	232,619,711	226,485,927
Alberta Racing Commission	**7,075,868**	5.1	6,732,800	6,941,000
Technology, Research and Telecommunications	**16,068,960**	(5.8)	17,058,759	19,907,515
Alberta Research Council	**24,450,000**	4.0	23,500,000	25,547,000
Alberta Educational Communications Corporation	**15,878,000**	4.0	15,263,000	14,613,000
Tourism	**28,137,555**	8.9	25,846,310	33,093,975
Transportation and Utilities	**189,125,020**	(1.5)	191,945,723	187,199,509
Alberta Electric Energy Marketing Agency	**4,228,000**	18.0	3,582,000	15,553,753
Treasury	**173,274,715**	17.0	148,095,015	213,802,637
Total Operating Estimates to be Voted	**9,456,101,383**	7.6	8,788,911,872	8,645,984,631
Plus: Net Statutory Budgetary Expenditure	**967,319,581**	81.3	533,491,800	489,831,348
Total Operating Estimates of Budgetary Expenditure	**10,423,420,964**	11.8	9,322,403,672	9,135,815,979

COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES

DEPARTMENT	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	%	$	$
Advanced Education	54,168,133	13.5	47,742,681	93,695,031
Agriculture	15,577,377	(14.2)	18,159,291	11,243,623
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Alberta Agricultural Research Institute	—	—	—	—
Attorney General	905,140	(67.7)	2,804,890	1,855,968
Public Utilities Board	45,000	80.0	25,000	111,045
Alberta Gaming Commission	12,950	. . .	—	24,249
Career Development and Employment	536,093	52.3	351,896	1,045,767
Consumer and Corporate Affairs	297,200	149.7	119,000	195,654
Culture and Multiculturalism	2,021,140	70.9	1,182,960	1,983,295
Economic Development and Trade	14,901,996	(9.0)	16,375,973	36,341,099
Alberta Opportunity Company	33,000,000	. . .	—	—
Education	68,634,250	3.5	66,313,845	64,162,435
Energy	18,314,839	(55.0)	40,656,577	35,991,289
Alberta Oil Sands Technology and Research Authority	5,000	—	5,000	9,694
Alberta Petroleum Marketing Commission	—	—	—	—
Alberta Oil Sands Equity	20,000	150.0	8,000	—
Small Producers' Assistance Commission	—	—	—	—
Environment	27,311,142	25.3	21,793,975	21,934,182
Alberta Special Waste Management Corporation	6,112,000	32.9	4,600,000	5,905,000
Environment Council of Alberta	—	—	—	—
Executive Council				
Administration	79,200	58.4	50,000	39,558
Northern Development	12,500	1.6	12,300	13,145
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat and Advisory Council	11,000	. . .	—	1,221
Water Resources Commission	1,000	—	1,000	—
Alberta Public Safety Services	253,200	97.5	128,200	932,022
Public Service Employee Relations Board	—	—	—	—
Professions and Occupations Bureau	10,000	(28.6)	14,000	—
Public Affairs Bureau	104,085	96.4	53,000	54,651
Premier's Commission on Future Health Care for Albertans	20,000	—	20,000	29,616
Premier's Council on the Status of Persons with Disabilities	23,000	(65.2)	66,000	—
Occupational Health and Safety	166,080	8.7	152,758	284,529
Workers' Compensation Board	—	—	—	—
Premier's Council in Support of Alberta Families	—	—	—	—
Family and Social Services	5,361,366	2.7	5,222,319	1,306,016
Federal and Intergovernmental Affairs	156,000	95.0	80,000	79,282
Forestry, Lands and Wildlife	7,749,052	40.8	5,502,638	12,053,451
Health	28,932,613	5.5	27,414,520	33,265,069
Alberta Alcohol and Drug Abuse Commission	—	—	—	—
Labour	574,356	38.2	415,581	234,403
Personnel Administration Office	81,823	113.1	38,400	71,106
Municipal Affairs	5,829,021	137.4	2,454,879	2,719,306
Alberta Mortgage and Housing Corporation	13,500,000	28.6	10,500,000	10,425,000
Public Works, Supply and Services	187,181,900	(17.7)	227,433,946	170,386,873
Lotteries, Major Exhibitions and Fairs	464,700	—	464,700	23,985
Recreation and Parks	26,596,170	(16.6)	31,904,087	38,630,081
Kananaskis Country Management	2,177,744	15.3	1,888,849	1,889,087
Solicitor General	1,073,900	(31.2)	1,561,400	1,631,867
Alberta Racing Commission	—	—	—	—
Technology, Research and Telecommunications	14,331,040	(20.0)	17,921,000	14,095,136
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	500,000	(41.2)	850,000	500,000
Tourism	4,064,840	(46.9)	7,657,620	477,793
Transportation and Utilities	702,622,304	10.2	637,430,200	698,925,029
Alberta Electric Energy Marketing Agency	—	—	—	—
Treasury	1,007,500	103.2	495,700	782,160
Total Capital Estimates to be Voted	1,244,746,654	3.7	1,199,872,185	1,263,348,717
Less: Total Non-Budgetary Disbursements to be Voted	67,178,000	1.2	66,350,000	70,942,984
Plus: Net Statutory Budgetary Expenditure	38,100,918	- -	2,519,414	44,092,345
Total Capital Estimates of Budgetary Expenditure	1,215,669,572	7.0	1,136,041,599	1,236,498,078

COMPARATIVE SUMMARY
BY OBJECT OF EXPENDITURE/DISBURSEMENTS*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**1,219,640**	3.8	1,175,025
Salaries, Wages and Employee Benefits	**1,276,198,571**	8.8	1,172,979,447
Supplies and Services	**1,454,703,085**	3.5	1,406,016,458
Grants	**7,787,783,667**	8.2	7,200,792,153
Purchase of Fixed Assets	**103,191,460**	(19.8)	128,697,146
Financial Transactions and Other	**77,751,614**	(1.7)	79,123,828
	10,700,848,037	7.1	9,988,784,057

* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.

COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	**1989-90 Full-Time Equivalent Employment**	% Change from 1988-89 Full-Time Equivalent Employment	Comparable 1988-89 Full-Time Equivalent Employment	1989-90 Permanent Full-Time Positions
Advanced Education	**1,085.6**	1.2	1,073.0	649
Agriculture	**1,766.2**	2.4	1,724.2	1,301
Attorney General	**2,497.0**	2.5	2,436.0	2,368
Public Utilities Board	**53.5**	(0.9)	54.0	51
Alberta Gaming Commission	**6.0**	—	6.0	6
Career Development and Employment	**823.0**	1.8	808.5	461
Consumer and Corporate Affairs	**352.8**	(0.1)	353.3	340
Culture and Multiculturalism	**488.0**	7.3	455.0	409
Economic Development and Trade	**307.6**	6.9	287.7	265
Education	**799.8**	0.6	794.8	713
Energy	**741.3**	(3.8)	770.8	681
Alberta Oil Sands Technology and Research Authority	**49.5**	(1.0)	50.0	49
Alberta Oil Sands Equity	**11.9**	19.0	10.0	12
Environment	**1,139.0**	0.5	1,133.8	993
Environment Council of Alberta	**20.0**	—	20.0	20
Executive Council				
Administration	**65.0**	4.8	62.0	41
Northern Development	**21.5**	3.9	20.7	14
Women's Secretariat and Advisory Council	**15.5**	14.8	13.5	13
Water Resources Commission	**3.1**	—	3.1	—
Alberta Public Safety Services	**88.0**	2.3	86.0	86
Public Service Employee Relations Board	**4.5**	12.5	4.0	4
Professions and Occupations Bureau	**16.8**	(1.2)	17.0	11
Public Affairs Bureau	**234.2**	6.7	219.4	227
Premier's Commission on Future Health Care for Albertans	**8.0**	—	8.0	—
Premier's Council on the Status of Persons with Disabilities	**5.0**	—	5.0	4
Occupational Health and Safety	**199.8**	1.0	197.8	195
Family and Social Services	**5,390.6**	0.6	5,356.0	4,875
Federal and Intergovernmental Affairs	**115.3**	(0.2)	115.5	78
Forestry, Lands and Wildlife	**2,499.3**	1.7	2,456.7	1,641
Health	**2,199.4**	0.7	2,184.6	2,046
Labour	**550.7**	2.1	539.3	553
Personnel Administration Office	**167.9**	(1.0)	169.6	167
Municipal Affairs	**999.3**	16.4	858.7	811
Public Works, Supply and Services	**2,154.5**	(1.0)	2,176.0	1,927
Lotteries, Major Exhibitions and Fairs	**2.5**	—	2.5	1
Recreation and Parks	**742.5**	(3.1)	766.5	481
Kananaskis Country Management	**233.6**	2.0	229.0	118
Solicitor General	**2,779.4**	0.9	2,754.5	2,712
Technology, Research and Telecommunications	**58.4**	10.2	53.0	56
Tourism	**247.1**	27.3	194.1	184
Transportation and Utilities	**4,030.0**	5.7	3,811.0	2,570
Treasury	**846.8**	(0.6)	851.8	822
Departments' Total	**33,819.9**	2.1	33,132.4	27,955
Manpower Authorization - Revolving Funds	**1,105.6**	(0.5)	1,110.7	946
Total	**34,925.5**	2.0	34,243.1	28,901

NET STATUTORY BUDGETARY EXPENDITURE
Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
Treasury Statutory Budgetary Expenditure and Valuation Adjustments	**985,106,200**	529,696,001	565,631,912
Other Statutory Expenditure:			
Culture and Multiculturalism Revolving Fund	**42,000**	(22,270)	(164,612)
Education Revolving Fund	**97,100**	247,850	964,189
Water Resources Revolving Fund	**354,000**	(424,000)	(178,989)
Forestry, Lands and Wildlife Revolving Fund	**(9,000)**	15,000	(220,329)
Personnel Administration Office Revolving Fund	**(22,861)**	3,768	210,943
Public Works, Supply and Services Revolving Fund	**19,861,560**	8,699,654	(2,823,384)
Recreation and Parks Revolving Fund	**(8,500)**	2,700	(12,358)
Transportation Revolving Fund	**—**	(2,207,489)	(28,393,233)
Gas Alberta Operating Fund	**—**	—	(1,090,446)
Net Statutory Budgetary Expenditure	**1,005,420,499**	536,011,214	533,923,693

COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION REVOLVING FUNDS

	1989-90 Full-Time Equivalent Employment	Comparable 1988-89 Full-Time Equivalent Employment	1989-90 Permanent Full-Time Positions
Culture and Multiculturalism Revolving Fund	**20.0**	20.0	8
Education Revolving Fund	**77.0**	77.0	57
Forestry, Lands and Wildlife Revolving Fund	**35.5**	28.5	14
Public Works, Supply and Services Revolving Fund	**518.1**	531.2	522
Recreation and Parks Revolving Fund	**2.0**	2.0	2
Transportation Revolving Fund	**416.0**	416.0	308
Gas Alberta Operating Fund	**21.0**	21.0	21
Treasury Revolving Fund	**16.0**	15.0	14
Total Manpower Authorization	**1,105.6**	1,110.7	946

STATUTORY NON-BUDGETARY DISBURSEMENTS
Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1989-90 Estimates	1988-89 Estimates	1987-88 Actual
	$	$	$
Loans and Advances:			
Government Enterprises	**77,800,000**	76,200,000	58,153,000
Other	**101,000,000**	67,800,000	50,658,000
Debt Retirement:			
Redemption of Alberta Capital Bonds	—	—	150,706,000
Redemption of Debentures	—	12,500,000	—
Less: Allocation from Sinking Fund Assets	—	(12,500,000)	—
Sinking Fund	**17,400,000**	16,000,000	15,608,000
Total Statutory Non-Budgetary Disbursements	**196,200,000**	160,000,000	275,125,000

1989-90 Details of Government Estimates

Alberta

Alberta

ADVANCED EDUCATION

THE HONOURABLE JOHN GOGO
Minister
227 Legislature Building, 427-2291

G. LYNNE DUNCAN
Deputy Minister
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of Government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**3,244,321**	1.5	3,196,067	3,157,553
2	Assistance to Higher and Further Educational Institutions	**876,217,985**	9.4	801,246,606	832,732,016
3	Financial Assistance to Students	**108,391,400**	(3.3)	112,062,000	106,108,209
	Amount to be voted	**987,853,706**	7.8	916,504,673	941,997,778

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**40,607,879**	6.5	38,135,825
Supplies and Services	**8,711,034**	7.8	8,082,819
Grants	**930,333,408**	8.0	861,748,296
Purchase of Fixed Assets	**1,150,070**	1.6	1,131,461
Implementation of Guarantees	**7,006,700**	(4.8)	7,361,657
	987,853,706	7.8	916,504,673
Type of Expenditure			
Operating	**933,685,573**	7.5	868,761,992
Capital	**54,168,133**	13.5	47,742,681
	987,853,706	7.8	916,504,673

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**1,085.6**	1.2	1,073.0
Permanent Full-Time Positions	**649**	3.7	626

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**205,672**	(11.6)	232,535	208,066
1.0.2	Minister's Committees	**230,800**	2.7	224,800	204,738
1.0.3	General Administration	**2,807,849**	2.5	2,738,732	2,744,749
	Amount to be voted	**3,244,321**	1.5	3,196,067	3,157,553

Summary by Object and Type of Expenditure

Object of Expenditure				
	Minister's Salary and Benefits	**44,615**	—	44,615
	Salaries, Wages and Employee Benefits	**2,281,881**	5.7	2,159,241
	Supplies and Services	**857,155**	(5.3)	905,541
	Grants	—	—	—
	Purchase of Fixed Assets	**60,670**	(30.0)	86,670
		3,244,321	1.5	3,196,067
Type of Expenditure				
	Operating	**3,183,651**	2.4	3,109,397
	Capital	**60,670**	(30.0)	86,670
		3,244,321	1.5	3,196,067

Summary of Manpower Authorization

Full-Time Equivalent Employment	**58.0**	—	58.0
Permanent Full-Time Positions	**50**	—	50

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.
Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of provincially administered institutions, and through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING

Provides operating funds for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Lesser Slave Lake, and Alberta Vocational Centre Lac La Biche.

PRIVATE COLLEGES — OPERATING

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS — CAPITAL

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within provincially administered institutions.

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**48,854,937**	33.7	36,551,092	78,221,565
2.2	Provincially Administered Institutions — Operating	**36,192,822**	7.7	33,595,840	32,078,201
2.3	Private Colleges — Operating	**5,471,107**	4.4	5,239,517	5,053,564
2.4	Technical Institutes — Operating	**127,313,933**	5.9	120,195,251	119,792,973
2.5	Public Colleges — Operating	**160,199,594**	8.6	147,488,089	143,565,824
2.6	Universities — Operating	**441,413,437**	8.4	407,371,896	396,352,653
2.7	Hospital-Based Nursing Education — Operating	**13,072,092**	10.5	11,827,401	11,007,432
2.8	Post-Secondary Institutions — Capital	**43,700,063**	12.1	38,977,520	46,659,804
	Amount to be voted	**876,217,985**	9.4	801,246,606	832,732,016

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**34,862,092**	6.5	32,738,965
Supplies and Services	**6,352,185**	10.7	5,738,733
Grants	**833,955,708**	9.5	761,775,608
Purchase of Fixed Assets	**1,048,000**	5.5	993,300
	876,217,985	9.4	801,246,606
Type of Expenditure			
Operating	**822,151,922**	9.1	753,642,086
Capital	**54,066,063**	13.6	47,604,520
	876,217,985	9.4	801,246,606

Summary of Manpower Authorization

Full-Time Equivalent Employment	**911.6**	1.4	899.0
Permanent Full-Time Positions	**530**	4.5	507

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.
Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**108,391,400**	(3.3)	112,062,000	106,108,209

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,463,906**	7.0	3,237,619
Supplies and Services	**1,501,694**	4.4	1,438,545
Grants	**96,377,700**	(3.6)	99,972,688
Purchase of Fixed Assets	**41,400**	(19.6)	51,491
Implementation of Guarantees	**7,006,700**	(4.8)	7,361,657
	108,391,400	(3.3)	112,062,000
Type of Expenditure			
Operating	**108,350,000**	(3.3)	112,010,509
Capital	**41,400**	(19.6)	51,491
	108,391,400	(3.3)	112,062,000

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**116.0**	—	116.0
Permanent Full-Time Positions	**69**	—	69

Alberta
AGRICULTURE

THE HONOURABLE ERNIE ISLEY
Minister
131 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY McCLELLAN
Associate Minister
126 Legislature Building, 422-9156

R. J. BOGLE
Chairman
Alberta Agricultural Research Institute
605 Legislature Annex, 427-1864

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building
7000 - 113 Street, 427-2145

VACANT
Chairman
Alberta Hail and Crop Insurance Corporation

H. THORNTON
Chairman
Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

The Ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**11,275,974**	7.1	10,530,275	10,339,838
2	Support for Primary Production	**124,728,927**	4.8	118,970,701	139,376,534
3	Support for Marketing and Processing	**23,360,857**	(14.7)	27,377,754	21,597,405
4	Field Services	**31,840,726**	8.2	29,432,304	28,612,898
5	Planning and Development	**17,509,004**	34.8	12,985,094	11,985,605
	Department Estimates	**208,715,488**	4.7	199,296,128	211,912,280
6	Agricultural Development Lending Assistance	**94,315,000**	32.7	71,052,000	55,807,000
7	Crop Insurance Assistance	**13,768,000**	20.8	11,401,000	16,271,239
8	Agricultural Research Assistance	**2,000,000**	(35.5)	3,100,000	50,000
	Amount to be voted	**318,798,488**	11.9	284,849,128	284,040,519

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Ministers' Salaries and Benefits	**89,230**	—	89,230
Salaries, Wages and Employee Benefits	**65,557,837**	6.6	61,522,394
Supplies and Services	**22,586,279**	3.8	21,765,535
Grants	**113,315,345**	(0.8)	114,260,368
Purchase of Fixed Assets	**3,122,377**	94.8	1,603,041
Investments	**3,990,000**	. . .	—
Interest Charges	**1,000**	—	1,000
Payments to MLAs	**53,420**	(2.1)	54,560
	208,715,488	4.7	199,296,128
Type of Expenditure/Disbursements			
Operating — Budgetary	**193,138,111**	6.6	181,136,837
Capital — Budgetary	**11,587,377**	(36.2)	18,159,291
Capital — Non-Budgetary	**3,990,000**	. . .	—
	208,715,488	4.7	199,296,128

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,766.2**	2.4	1,724.2
Permanent Full-Time Positions	**1,301**	0.7	1,292

* Excludes Alberta Agricultural Development Corporation, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Research Institute.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**254,022**	1.0	251,623	199,291
1.0.2	Associate Minister's Office	**213,621**	6.4	200,788	178,297
1.0.3	Deputy Minister's Office	**180,131**	2.8	175,270	163,295
1.0.4	Farmers' Advocate	**326,456**	14.2	285,773	280,341
1.0.5	Surface Rights Board	**1,535,578**	(1.4)	1,557,508	1,412,298
1.0.6	Finance and Administration	**2,039,390**	2.0	1,999,590	2,083,801
1.0.7	Personnel Services	**691,525**	2.9	672,038	658,514
1.0.8	Information Services	**3,132,213**	4.6	2,993,570	2,912,880
1.0.9	Systems Development	**2,398,271**	25.1	1,916,757	2,037,035
1.0.10	Research Administration	**504,767**	5.7	477,358	414,086
	Amount to be voted	**11,275,974**	7.1	10,530,275	10,339,838

Summary by Object and Type of Expenditure

Object of Expenditure			
Ministers' Salaries and Benefits	**89,230**	—	89,230
Salaries, Wages and Employee Benefits	**6,356,647**	4.3	6,094,368
Supplies and Services	**3,407,558**	(4.4)	3,564,528
Grants	**417,000**	3.7	402,249
Purchase of Fixed Assets	**1,004,539**	165.1	378,900
Interest Charges	**1,000**	—	1,000
	11,275,974	7.1	10,530,275
Type of Expenditure			
Operating	**10,271,435**	1.2	10,151,375
Capital	**1,004,539**	165.1	378,900
	11,275,974	7.1	10,530,275

Summary of Manpower Authorization

Full-Time Equivalent Employment	**170.7**	2.1	167.2
Permanent Full-Time Positions	**156**	2.6	152

PROGRAM: SUPPORT FOR PRIMARY PRODUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Livestock Identification and Brand Inspection Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Meat Inspection Act.
Stray Animals Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to agribusinesses, individuals, other government levels, and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. It also provides funding for Centralized Program Administrative Support, which is responsible for administering the Farm Credit Stability program, the National Tripartite Stabilization programs, and the Farm Fertilizer Price Protection Plan.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production.

ANIMAL HEALTH

Provides advice and diagnostic, analytical and meat inspection services.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION

Summary by Sub-Program

Reference Number	Sub-Program	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**2,676,330**	15.8	2,310,263	1,985,436
2.2	Animal Products	**80,109,595**	2.8	77,931,258	98,131,100
2.3	Animal Health	**8,263,411**	2.5	8,063,645	8,156,152
2.4	Plant Products	**33,679,591**	9.8	30,665,535	31,103,846
	Amount to be voted	**124,728,927**	4.8	118,970,701	139,376,534

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**24,642,982**	4.7	23,529,636
Supplies and Services	**7,388,406**	2.1	7,236,446
Grants	**92,126,349**	5.0	87,719,149
Purchase of Fixed Assets	**521,190**	19.7	435,470
Payments to MLAs	**50,000**	—	50,000
	124,728,927	4.8	118,970,701
Type of Expenditure			
Operating	**123,267,737**	4.9	117,478,981
Capital	**1,461,190**	(2.0)	1,491,720
	124,728,927	4.8	118,970,701

Summary of Manpower Authorization

Full-Time Equivalent Employment	**725.5**	(0.2)	726.8
Permanent Full-Time Positions	**429**	—	429

PROGRAM: SUPPORT FOR MARKETING AND PROCESSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.

OBJECTIVE OF PROGRAM:

To encourage marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to, or investments in, agri-businesses and grants to non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.

Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

MARKET DEVELOPMENT

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	575,272	39.3	413,109	379,201
3.2	Marketing Services				
	Budgetary	14,560,968	(36.6)	22,983,118	17,583,387
	Non-Budgetary	3,990,000	. . .	—	—
3.3	Market Development	4,234,617	6.4	3,981,527	3,634,817
	Total Budgetary	19,370,857	(29.2)	27,377,754	21,597,405
	Total Non-Budgetary	3,990,000	. . .	—	—
	Amount to be voted	23,360,857	(14.7)	27,377,754	21,597,405

Summary by Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	5,366,980	11.3	4,822,821
Supplies and Services	2,909,182	16.1	2,506,149
Grants	10,812,106	(45.2)	19,747,880
Purchase of Fixed Assets	282,589	(6.1)	300,904
Investments	3,990,000	. . .	—
	23,360,857	(14.7)	27,377,754
Type of Expenditure/Disbursements			
Operating — Budgetary	12,013,268	3.8	11,576,850
Capital — Budgetary	7,357,589	(53.4)	15,800,904
Capital — Non-Budgetary	3,990,000	. . .	—
	23,360,857	(14.7)	27,377,754

Summary of Manpower Authorization

Full-Time Equivalent Employment	113.1	6.4	106.3
Permanent Full-Time Positions	102	2.0	100

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

FARM FINANCIAL MANAGEMENT SERVICES

Provided financial management advice and training to Alberta farm families.

AGRICULTURE—*Continued*

VOTE 4 — FIELD SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Program Support	**254,971**	2.5	248,787	233,935
4.2	Regional Advisory Services	**16,540,488**	2.9	16,078,777	15,283.808
4.3	Rural Services	**15,045,267**	25.8	11,958,994	12,409,308
4.4	Farm Financial Management Services	—	(100.0)	1,145,746	685,847
	Amount to be voted	**31,840,726**	8.2	29,432,304	28,612,898

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,286,899**	4.1	17,572,519
Supplies and Services	**4,913,189**	(15.3)	5,800,395
Grants	**8,451,750**	41.9	5,957,950
Purchase of Fixed Assets	**188,888**	86.2	101,440
	31,840,726	8.2	29,432,304
Type of Expenditure			
Operating	**31,201,838**	6.4	29,330,864
Capital	**638,888**	- -	101,440
	31,840,726	8.2	29,432,304

Summary of Manpower Authorization

Full-Time Equivalent Employment	**486.9**	0.3	485.4
Permanent Full-Time Positions	**420**	0.2	419

PROGRAM: PLANNING AND DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Irrigation Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

ECONOMIC SERVICES

Provides producers, producer organizations, industry and Government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and Government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

VOTE 5 — PLANNING AND DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Program Support	**1,676,976**	7.5	1,5[illegible]9,433	1,518,450
5.2	Economic Services	**4,439,198**	42.6	3,113,[illegible]	2,875,043
5.3	Irrigation and Resource Management	**11,392,830**	37.1	8,311,881	7,592,112
	Amount to be voted	**17,509,004**	34.8	12,985,094	11,985,605

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**10,904,329**	14.7	9,503,050
Supplies and Services	**3,967,944**	49.3	2,658,017
Grants	**1,508,140**	248.2	433,140
Purchase of Fixed Assets	**1,125,171**	191.2	386,327
Payments to MLAs	**3,420**	(25.0)	4,560
	17,509,004	34.8	12,985,094
Type of Expenditure			
Operating	**16,383,833**	30.0	12,598,767
Capital	**1,125,171**	191.2	386,327
	17,509,004	34.8	12,985,094

Summary of Manpower Authorization

Full-Time Equivalent Employment	**270.0**	13.2	238.5
Permanent Full-Time Positions	**194**	1.0	192

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farms and by encouraging the local processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The Corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**94,315,000**	32.7	71,052,000	55,807,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**94,315,000**	32.7	71,052,000
Purchase of Fixed Assets	—	—	—
	94,315,000	32.7	71,052,000
Type of Expenditure			
Operating	**94,315,000**	32.7	71,052,000
Capital	—	—	—
	94,315,000	32.7	71,052,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.
Canada-Alberta Crop Insurance Agreement.

OBJECTIVE OF PROGRAM:

To provide, at reasonable premium rates, a crop insurance program for farmers which reduces the risk of income loss owing to crop loss caused by natural factors.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funding for that portion of the Corporation's administrative expenses owing to the crop insurance program and a portion of farmers' crop insurance premiums in high risk areas. Provided a temporary crop insurance coverage restoration program.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — CROP INSURANCE ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**13,768,000**	20.8	11,401,000	16,271,239

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**13,768,000**	20.8	11,401,000
Purchase of Fixed Assets	—	—	—
	13,768,000	20.8	11,401,000
Type of Expenditure			
Operating	**13,768,000**	20.8	11,401,000
Capital	—	—	—
	13,768,000	20.8	11,401,000

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Agricultural Research Institute Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Institute's research activities. The Institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Institute.

SERVICES PROVIDED BY PROGRAM:

Provides funding to the Agricultural Research Institute in support of its research activities.

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

VOTE 8 — AGRICULTURAL RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,000,000	(35.5)	3,100,000	50,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	2,000,000	(35.5)	3,100,000
Purchase of Fixed Assets	—	—	—
	2,000,000	(35.5)	3,100,000
Type of Expenditure			
Operating	2,000,000	(35.5)	3,100,000
Capital	—	—	—
	2,000,000	(35.5)	3,100,000

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Chairman
Public Utilities Board
10055 - 106 Street, 427-4901

K. JOSHEE
Chairman
Alberta Gaming Commission
10365 - 97 Street, 427-9796

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

The Public Utilities Board regulates public utilities, reviews and approves natural gas rebate certificates, and sets minimum prices for milk.

The Alberta Gaming Commission regulates all gaming activity in the Province involving bingos, casinos, raffles and pull-tickets.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**7,795,600**	14.8	6,787,890	6,666,316
2	Court Services	**60,015,350**	10.8	54,163,340	52,342,028
3	Legal Services	**30,088,760**	7.1	28,100,230	30,560,423
4	Support for Legal Aid	**15,650,000**	—	15,650,000	15,337,164
5	Protection and Administration of Property Rights	**22,782,280**	(2.3)	23,307,000	19,454,034
6	Fatality Inquiries	**3,699,920**	8.1	3,421,120	3,420,987
7	Crimes Compensation	**1,068,710**	0.2	1,066,760	1,181,266
	Department Estimates	**141,100,620**	6.5	132,496,340	128,962,218
8	Public Utilities Regulation	**2,890,800**	3.6	2,791,000	2,690,345
9	Gaming Policy and Licensing	**368,360**	5.6	348,700	346,573
	Amount to be voted	**144,359,780**	6.4	135,636,040	131,999,136

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**97,670,090**	12.6	86,763,295
Supplies and Services	**25,471,935**	(1.2)	25,770,700
Grants	**17,007,840**	(0.6)	17,107,840
Purchase of Fixed Assets	**905,140**	(67.7)	2,804,890
Financial Transactions	**1,000**	(80.0)	5,000
	141,100,620	6.5	132,496,340
Type of Expenditure			
Operating	**140,195,480**	8.1	129,691,450
Capital	**905,140**	(67.7)	2,804,890
	141,100,620	6.5	132,496,340

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,497.0**	2.5	2,436.0
Permanent Full-Time Positions	**2,368**	4.9	2,257

* Excludes Public Utilities Board and Alberta Gaming Commission.

ATTORNEY GENERAL—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**206,120**	13.4	181,780	210,485
1.0.2	Deputy Minister's Office	**340,550**	15.0	296,170	255,136
1.0.3	Administrative Services	**2,041,630**	4.5	1,953,410	1,933,521
1.0.4	Executive Management	**376,200**	12.2	335,360	303,485
1.0.5	Personnel	**952,630**	4.8	909,380	955,681
1.0.6	Finance	**1,812,280**	0.3	1,807,550	1,641,854
1.0.7	Planning and Policy Coordination	**373,830**	5.1	355,620	354,796
1.0.8	Systems and Information Services	**1,324,330**	121.9	596,910	630,218
1.0.9	Internal Audit	**368,030**	4.6	351,710	381,140
	Amount to be voted	**7,795,600**	14.8	6,787,890	6,666,316

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**6,296,780**	15.3	5,462,605
Supplies and Services	**1,372,025**	11.4	1,232,120
Grants	—	—	—
Purchase of Fixed Assets	**81,180**	86.4	43,550
Financial Transactions	**1,000**	(80.0)	5,000
	7,795,600	14.8	6,787,890
Type of Expenditure			
Operating	**7,714,420**	14.4	6,744,340
Capital	**81,180**	86.4	43,550
	7,795,600	14.8	6,787,890

Summary of Manpower Authorization

Full-Time Equivalent Employment	**182.0**	6.4	171.0
Permanent Full-Time Positions	**175**	6.7	164

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Provincial Court Act.
Court of Queen's Bench Act.
Summary Convictions Act.
Criminal Code (Canada).
Judicature Act.
Surrogate Court Act.
Seizures Act.
Young Offenders Act (Canada).
Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 100 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS — CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

VOTE 2 — COURT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Court Support Services	**7,732,900**	(5.6)	8,189,320	8,048,797
2.2	Court Operations — Calgary Region	**16,333,460**	13.4	14,399,380	13,963,500
2.3	Court Operations — Edmonton Region	**17,736,970**	12.7	15,736,060	15,495,297
2.4	Court Operations — Northern Region	**10,807,540**	16.0	9,319,150	8,556,123
2.5	Court Operations — Southern Region	**7,404,480**	13.6	6,519,430	6,278,311
	Amount to be voted	**60,015,350**	10.8	54,163,340	52,342,028

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**48,944,560**	16.0	42,209,250
Supplies and Services	**10,717,050**	(2.4)	10,979,350
Grants	**131,390**	(46.7)	246,390
Purchase of Fixed Assets	**222,350**	(69.5)	728,350
	60,015,350	10.8	54,163,340
Type of Expenditure			
Operating	**59,793,000**	11.9	53,434,990
Capital	**222,350**	(69.5)	728,350
	60,015,350	10.8	54,163,340

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,162.5**	(1.0)	1,174.5
Permanent Full-Time Positions	**1,088**	(0.2)	1,090

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Maintenance Enforcement Act.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various Provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Institute of Law Research and Reform.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the Government.

CIVIL DIVISION

Provides legal advisory services to Government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in court proceedings; provides legal advice to Government departments and enforcement agencies; provides legal research; provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies.

MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

ATTORNEY GENERAL—*Continued*

VOTE 3 — LEGAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Law Reform	**300,230**	—	300,230	326,340
3.2	Legislative Counsel	**1,159,780**	4.4	1,110,630	1,148,522
3.3	Civil Division	**8,726,050**	(1.2)	8,836,360	10,187,771
3.4	Criminal Justice Division	**15,943,700**	5.6	15,101,210	16,082,798
3.5	Maintenance Enforcement	**3,959,000**	43.9	2,751,800	2,814,992
	Amount to be voted	**30,088,760**	7.1	28,100,230	30,560,423

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**23,650,530**	13.0	20,932,920
Supplies and Services	**5,846,590**	(5.9)	6,212,990
Grants	**347,730**	4.5	332,730
Purchase of Fixed Assets	**243,910**	(60.8)	621,590
	30,088,760	7.1	28,100,230
Type of Expenditure			
Operating	**29,844,850**	8.6	27,478,640
Capital	**243,910**	(60.8)	621,590
	30,088,760	7.1	28,100,230

Summary of Manpower Authorization

Full-Time Equivalent Employment	**530.5**	14.2	464.5
Permanent Full-Time Positions	**523**	27.3	411

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

VOTE 4 — SUPPORT FOR LEGAL AID

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**15,650,000**	—	15,650,000	15,337,164

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**15,650,000**	—	15,650,000
Purchase of Fixed Assets	—	—	—
	15,650,000	—	15,650,000
Type of Expenditure			
Operating	**15,650,000**	—	15,650,000
Capital	—	—	—
	15,650,000	—	15,650,000

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Partnership Act.
Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the Province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registration offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROPERTY SERVICES

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Central Registry provides registration and search services in respect of security interests on personal property. The Registry also registers and searches partnerships, trade names and limited partnerships. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

LAND COMPENSATION

Resolves disputes relating to compensation for expropriation of real properties.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Property Services	**22,399,450**	(2.3)	22,936,320	19,140,315
5.2	Land Compensation	**382,830**	3.3	370,680	313,719
	Amount to be voted	**22,782,280**	(2.3)	23,307,000	19,454,034

Summary by Object and Type of Expenditure

Object of Expenditure				
	Salaries, Wages and Employee Benefits	**16,557,420**	3.3	16,022,110
	Supplies and Services	**5,886,680**	0.2	5,873,490
	Grants	—	—	—
	Purchase of Fixed Assets	**338,180**	(76.0)	1,411,400
		22,782,280	(2.3)	23,307,000
Type of Expenditure				
	Operating	**22,444,100**	2.5	21,895,600
	Capital	**338,180**	(76.0)	1,411,400
		22,782,280	(2.3)	23,307,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**566.0**	(0.6)	569.5
Permanent Full-Time Positions	**532**	(1.8)	542

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Fatality Inquiries Act.
Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system of notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.

VOTE 6 — FATALITY INQUIRIES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	3,699,920	8.1	3,421,120	3,420,987

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,140,270**	4.0	2,058,930
Supplies and Services	**1,540,130**	13.1	1,362,190
Grants	—	—	—
Purchase of Fixed Assets	**19,520**	. . .	—
	3,699,920	8.1	3,421,120
Type of Expenditure			
Operating	**3,680,400**	7.6	3,421,120
Capital	**19,520**	. . .	—
	3,699,920	8.1	3,421,120

Summary of Manpower Authorization

Full-Time Equivalent Employment	**53.0**	(0.9)	53.5
Permanent Full-Time Positions	**48**	—	48

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,068,710	0.2	1,066,760	1,181,266

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**80,530**	3.9	77,480
Supplies and Services	**109,460**	(1.0)	110,560
Grants	**878,720**	—	878,720
Purchase of Fixed Assets	—	—	—
	1,068,710	0.2	1,066,760
Type of Expenditure			
Operating	**1,068,710**	0.2	1,066,760
Capital	—	—	—
	1,068,710	0.2	1,066,760

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**3.0**	—	3.0
Permanent Full-Time Positions	**2**	—	2

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To operate as the regulatory authority having jurisdiction over utilities operating in the Province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

Staff carry out investigations and hold hearings through offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; review and approve natural gas rebate certificates; prescribe minimum prices for milk at the producer and processor levels.

ATTORNEY GENERAL—*Continued*

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,890,800	3.6	2,791,000	2,690,345

Summary by Object and Type of Expenditure

Object of Expenditure				
	Salaries, Wages and Employee Benefits	2,476,000	3.5	2,392,180
	Supplies and Services	369,800	(1.1)	373,820
	Grants	—	—	—
	Purchase of Fixed Assets	45,000	80.0	25,000
		2,890,800	3.6	2,791,000
Type of Expenditure				
	Operating	2,845,800	2.9	2,766,000
	Capital	45,000	80.0	25,000
		2,890,800	3.6	2,791,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	53.5	(0.9)	54.0
Permanent Full-Time Positions	51	—	51

ALBERTA GAMING COMMISSION

PROGRAM: GAMING POLICY AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Order in Council 124/81.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the Province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

ATTORNEY GENERAL—*Continued*

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING POLICY AND LICENSING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**368,360**	5.6	348,700	346,573

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**236,910**	2.5	231,200
Supplies and Services	**118,500**	0.9	117,500
Grants	—	—	—
Purchase of Fixed Assets	**12,950**	. . .	—
	368,360	5.6	348,700
Type of Expenditure			
Operating	**355,410**	1.9	348,700
Capital	**12,950**	. . .	—
	368,360	5.6	348,700

Summary of Manpower Authorization

Full-Time Equivalent Employment	**6.0**	—	6.0
Permanent Full-Time Positions	**6**	—	6

Alberta
CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE CONNIE OSTERMAN
Minister
404 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
18th Floor, Park Square, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**8,997,381**	3.5	8,693,984	8,711,212
2	Training and Career Services	**108,621,731**	(1.0)	109,728,167	101,308,851
3	Employment Services	**63,110,185**	(24.6)	83,698,331	99,102,129
	Amount to be voted	**180,729,297**	(10.6)	202,120,482	209,122,192

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**51,554,553**	17.6	43,839,602
Supplies and Services	**30,419,989**	22.6	24,821,424
Grants	**98,174,047**	(26.2)	133,062,945
Purchase of Fixed Assets	**536,093**	52.3	351,896
	180,729,297	(10.6)	202,120,482
Type of Expenditure			
Operating	**180,193,204**	(10.7)	201,768,586
Capital	**536,093**	52.3	351,896
	180,729,297	(10.6)	202,120,482

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**823.0**	1.8	808.5
Permanent Full-Time Positions	**461**	0.2	460

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**207,615**	2.6	202,416	265,941
1.0.2	Minister's Committees	**30,000**	—	30,000	10,410
1.0.3	Deputy Minister's Office	**270,099**	1.2	266,829	249,813
1.0.4	Finance and Administrative Services	**4,427,169**	5.3	4,206,160	5,166,278
1.0.5	Planning and Research	**1,626,349**	2.4	1,588,221	1,638,742
1.0.6	Policy and Program Development Support	**522,050**	12.4	464,374	479,902
1.0.7	Field Services Support	**1,914,099**	(1.1)	1,935,984	900,126
	Amount to be voted	**8,997,381**	3.5	8,693,984	8,711,212

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**5,808,010**	4.6	5,553,774
Supplies and Services	**2,930,963**	(1.1)	2,964,589
Grants	—	—	—
Purchase of Fixed Assets	**213,793**	63.2	131,006
	8,997,381	3.5	8,693,984
Type of Expenditure			
Operating	**8,783,588**	2.6	8,562,978
Capital	**213,793**	63.2	131,006
	8,997,381	3.5	8,693,984

Summary of Manpower Authorization

Full-Time Equivalent Employment	**167.0**	(5.9)	177.5
Permanent Full-Time Positions	**112**	(5.1)	118

PROGRAM: TRAINING AND CAREER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and journeymen, and certification of tradesmen in designated trades; to provide employers with assistance in on-the-job training and manpower needs assessment; and to provide career counselling, vocational training and rehabilitation assistance to individuals who qualify.

PROGRAM DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through a regional delivery system. Each of three regions offers apprenticeship, manpower planning and training, career centres, Opportunity Corps programs, and employment counselling services. At industries' request, the Government designates those trades in which apprenticeship and certification programs are desirable. Arrangements are made for training, examination and certification of apprentices and journeymen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

APPRENTICESHIP AND TRADE CERTIFICATION

Through Alberta apprenticeship training and trade certification programs, persons engaged in designated trades are developed and certified to standards established by the industry that employs them.

ALBERTA VOCATIONAL TRAINING

Provides training, allowances and assistance to eligible students to support participation in specific vocational programs. Counselling and financial assistance are provided to individuals who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement. Coordination and operation of short-term vocational and industrial training programs are provided for adults in both the public and private sectors.

FEDERAL TRAINING PURCHASES

Provides financial support to initiate programs of short-term vocational industrial training for adults in both the public and private sectors. Program costs are recovered from the federal government in accordance with federal-provincial agreements.

INDUSTRY BASED TRAINING

Provides manpower planning, consulting services and financial assistance to employers in order to promote skill development through on-the-job training.

OPPORTUNITY CORPS

The Opportunity Corps is designed to prepare, train and assist northern Alberta residents in developing the skills required to move from a condition of dependence upon Government and other support to a condition of economic and social self-sufficiency.

Counsellors work with individuals who lack sufficient skills either to gain employment or to enter more formal training programs.

CAREER ASSISTANCE

Provides career counselling, referral and advisory service to individuals, organizations and industry through field offices located in each of three regions, through a career information services system, and the Hire-A-Student program.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 2 — TRAINING AND CAREER SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**663,488**	156.9	258,300	861,208
2.2	Apprenticeship and Trade Certification	**11,791,759**	43.0	8,244,859	7,709,988
2.3	Alberta Vocational Training	**32,596,843**	(7.9)	35,379,915	31,692,268
2.4	Federal Training Purchases	**13,590,753**	9.0	12,472,453	11,964,691
2.5	Industry Based Training	**39,257,054**	(8.8)	43,038,407	40,094,903
2.6	Opportunity Corps	**5,489,737**	4.5	5,255,138	4,577,981
2.7	Career Assistance	**5,232,097**	3.0	5,079,095	4,407,812
	Amount to be voted	**108,621,731**	(1.0)	109,728,167	101,308,851

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**25,316,896**	14.2	22,177,853
Supplies and Services	**25,482,208**	25.0	20,381,017
Grants	**57,518,827**	(14.1)	66,950,407
Purchase of Fixed Assets	**303,800**	38.8	218,890
	108,621,731	(1.0)	109,728,167
Type of Expenditure			
Operating	**108,317,931**	(1.1)	109,509,277
Capital	**303,800**	38.8	218,890
	108,621,731	(1.0)	109,728,167

Summary of Manpower Authorization

Full-Time Equivalent Employment	**573.0**	1.6	564.0
Permanent Full-Time Positions	**326**	1.9	320

PROGRAM: EMPLOYMENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To assist employers in the creation of employment opportunities and in the development and recruitment of their work force. To provide financial support for those programs required to meet the changing employment situations, where individuals are experiencing difficulty in obtaining or retaining employment, or where labour market shortages exist.

PROGRAM DELIVERY MECHANISM:

Employment Services operates a number of programs designed to create employment by assisting the private sector, non-profit organizations, municipalities and other Provincial agencies through wage support, agency grants and staff consultation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

EMPLOYMENT AND AGENCY SUPPORT

Provides employment-related resources on a contractual basis with the private sector and with both public and private agencies through programs that include the Priority Employment program, Summer Temporary Employment program, and the Business and Community Employment program. Also provides specialized employment and work experience to individuals through activities such as the Quebec/Alberta Student Employment Exchange, the International Marketing Employment program and through grants to community agencies.

IMMIGRATION AND SETTLEMENT SERVICES

Represents Alberta's interests in immigration through participation in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information and consultation services with agencies and other Government departments.

VOTE 3 — EMPLOYMENT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	**304,492**	5.7	288,075	213,250
3.2	Employment and Agency Support	**57,574,312**	(28.5)	80,544,772	96,458,426
3.3	Immigration and Settlement Services	**5,231,381**	82.6	2,865,484	2,430,453
	Amount to be voted	**63,110,185**	(24.6)	83,698,331	99,102,129

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**20,429,647**	26.8	16,107,975
Supplies and Services	**2,006,818**	36.0	1,475,818
Grants	**40,655,220**	(38.5)	66,112,538
Purchase of Fixed Assets	**18,500**	- -	2,000
	63,110,185	(24.6)	83,698,331
Type of Expenditure			
Operating	**63,091,685**	(24.6)	83,696,331
Capital	**18,500**	- -	2,000
	63,110,185	(24.6)	83,698,331

Summary of Manpower Authorization

Full-Time Equivalent Employment	**83.0**	23.9	67.0
Permanent Full-Time Positions	**23**	4.5	22

Alberta

CONSUMER AND CORPORATE AFFAIRS

THE HONOURABLE DENNIS L. ANDERSON
Minister
229 Legislature Building, 427-2305

R. J. C. FORD
Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The Ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**3,678,460**	5.6	3,484,120	3,701,105
2	Consumer Services	**5,579,270**	10.1	5,066,980	4,453,466
3	Consumer Standards	**5,028,790**	42.7	3,523,500	3,519,121
4	Regulation of Securities Markets	**4,839,555**	18.1	4,097,890	2,722,518
	Amount to be voted	**19,126,075**	18.3	16,172,490	14,396,210

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**12,607,370**	1.4	12,432,210
Supplies and Services	**6,136,890**	74.5	3,516,665
Grants	**40,000**	(33.3)	60,000
Purchase of Fixed Assets	**297,200**	149.7	119,000
	19,126,075	18.3	16,172,490
Type of Expenditure			
Operating	**18,828,875**	17.3	16,053,490
Capital	**297,200**	149.7	119,000
	19,126,075	18.3	16,172,490

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**352.8**	(0.1)	353.3
Permanent Full-Time Positions	**340**	1.8	334

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**231,910**	6.4	217,885	362,985
1.0.2	Deputy Minister's Office	**520,830**	25.7	414,210	481,706
1.0.3	Financial Services	**268,940**	(7.1)	289,590	270,522
1.0.4	Personnel Services	**197,560**	3.7	190,460	186,176
1.0.5	Corporate Planning	**149,670**	14.3	130,990	102,268
1.0.7	Administrative Services	**1,026,480**	2.6	1,000,185	1,132,550
1.0.8	Data Processing	**1,283,070**	3.4	1,240,800	1,164,898
	Amount to be voted	**3,678,460**	5.6	3,484,120	3,701,105

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**1,793,635**	2.4	1,751,790
Supplies and Services	**1,650,210**	6.3	1,552,715
Grants	**40,000**	(33.3)	60,000
Purchase of Fixed Assets	**150,000**	100.0	75,000
	3,678,460	5.6	3,484,120
Type of Expenditure			
Operating	**3,528,460**	3.5	3,409,120
Capital	**150,000**	100.0	75,000
	3,678,460	5.6	3,484,120

Summary of Manpower Authorization

Full-Time Equivalent Employment	**51.0**	(3.8)	53.0
Permanent Full-Time Positions	**48**	—	48

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To foster equity in the consumer market between buyers and sellers.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept, with eight office locations throughout the Province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

SERVICES PROVIDED BY PROGRAM:

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit.

VOTE 2 — CONSUMER SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**5,579,270**	10.1	5,066,980	4,453,466

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,617,370**	3.1	4,479,490
Supplies and Services	**952,700**	63.8	581,490
Grants	—	—	—
Purchase of Fixed Assets	**9,200**	53.3	6,000
	5,579,270	10.1	5,066,980
Type of Expenditure			
Operating	**5,570,070**	10.1	5,060,980
Capital	**9,200**	53.3	6,000
	5,579,270	10.1	5,066,980

Summary of Manpower Authorization

Full-Time Equivalent Employment	**125.5**	(0.4)	126.0
Permanent Full-Time Positions	**119**	—	119

PROGRAM: CONSUMER STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Department of Consumer and Corporate Affairs Act.
- Business Corporations Act.
- Collection Practices Act.
- Condominium Property Act.
- Cooperative Associations Act.
- Credit Transactions Act.
- Debtors' Assistance Act.
- Insurance Act.
- Landlord and Tenant Act.
- Licensing of Trades and Businesses Act.
- Professional and Occupational Associations Registration Act.
- Real Estate Agents' Licensing Act.
- Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To set policy direction and develop programs which will facilitate the orderly development of business activity and ensure a responsible commercial environment.

PROGRAM DELIVERY MECHANISM:

Through monitoring of marketplace practices, and in consultation with business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Registers and licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

SERVICES PROVIDED BY PROGRAM:

Registration of corporations and societies; licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

VOTE 3 — CONSUMER STANDARDS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	5,028,790	42.7	3,523,500	3,519,121

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,055,030**	0.2	3,048,780
Supplies and Services	**1,961,760**	328.6	457,720
Grants	—	—	—
Purchase of Fixed Assets	**12,000**	(29.4)	17,000
	5,028,790	42.7	3,523,500
Type of Expenditure			
Operating	**5,016,790**	43.1	3,506,500
Capital	**12,000**	(29.4)	17,000
	5,028,790	42.7	3,523,500

Summary of Manpower Authorization

Full-Time Equivalent Employment	**100.3**	(3.8)	104.3
Permanent Full-Time Positions	**97**	—	97

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY SUB-PROGRAMS:

SECURITIES COMMISSION BOARD

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

SECURITIES COMMISSION AGENCY

Provides detailed information about securities and franchises and the management of the companies issuing them; timely disclosure of information relating to the general affair of securities and franchises issues; resolution of complaints about marketing tactics relative to the sale of franchises through negotiation or forwarding to the Securities Commission Board for administrative hearing or the laying of charges.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Securities Commission Board	**1,067,520**	17.3	910,069	302,608
4.2	Securities Commission Agency	**3,772,035**	18.3	3,187,821	2,419,910
	Amount to be voted	**4,839,555**	18.1	4,097,890	2,722,518

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,141,335**	(0.3)	3,152,150
Supplies and Services	**1,572,220**	70.0	924,740
Grants	—	—	—
Purchase of Fixed Assets	**126,000**	500.0	21,000
	4,839,555	18.1	4,097,890
Type of Expenditure			
Operating	**4,713,555**	15.6	4,076,890
Capital	**126,000**	500.0	21,000
	4,839,555	18.1	4,097,890

Summary of Manpower Authorization

Full-Time Equivalent Employment	**76.0**	8.6	70.0
Permanent Full-Time Positions	**76**	8.6	70

Alberta
CULTURE AND MULTICULTURALISM

THE HONOURABLE DOUG MAIN
Minister
418 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**2,424,379**	4.8	2,313,178	2,388,265
2	Cultural Development	**21,173,215**	(6.6)	22,670,626	25,564,258
3	Historical Resources Development	**22,817,337**	12.1	20,357,922	19,762,067
4	Heritage Development	**1,346,069**	(14.6)	1,575,594	1,737,549
	Amount to be voted	**47,761,000**	1.8	46,917,320	49,452,139

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	18,123,797	12.3	16,136,435
Supplies and Services	9,265,536	15.2	8,042,249
Grants	19,844,364	(10.9)	22,273,337
Purchase of Fixed Assets	466,688	15.3	404,684
Payments to MLAs	16,000	—	16,000
	47,761,000	1.8	46,917,320
Type of Expenditure			
Operating	45,739,860	- -	45,734,360
Capital	2,021,140	70.9	1,182,960
	47,761,000	1.8	46,917,320

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	488.0	7.3	455.0
Permanent Full-Time Positions	409	7.9	379

* Excludes net statutory budgetary expenditure and manpower.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**246,208**	4.3	236,133	216,366
1.0.2	Deputy Minister's Office	**234,506**	9.2	214,770	226,266
1.0.3	Financial Services and Management	**803,839**	6.5	755,115	775,620
1.0.4	Personnel	**270,310**	2.4	263,966	256,825
1.0.5	Communications	**173,912**	1.1	172,057	171,641
1.0.6	Financial Planning	**152,096**	6.4	143,004	130,510
1.0.7	Systems and Information Services	**441,449**	3.6	426,074	494,968
1.0.8	Award Programs	**102,059**	—	102,059	116,069
	Amount to be voted	**2,424,379**	4.8	2,313,178	2,388,265

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**1,729,637**	7.4	1,609,760
Supplies and Services	**648,127**	(0.2)	649,203
Grants	—	—	—
Purchase of Fixed Assets	**2,000**	(79.2)	9,600
	2,424,379	4.8	2,313,178
Type of Expenditure			
Operating	**2,422,379**	5.2	2,303,578
Capital	**2,000**	(79.2)	9,600
	2,424,379	4.8	2,313,178

Summary of Manpower Authorization

Full-Time Equivalent Employment	**47.5**	—	47.5
Permanent Full-Time Positions	**46**	—	46

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Libraries Act.
Amusements Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Financial assistance; consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, including field services, the costs of which are not identified with individual sub-programs.

VISUAL ARTS

Provides financial assistance; conducts leadership courses and provides training for individual artists/craftsmen; conducts exhibitions and exposure programs; provides consultative and information services; encouraging and assisting the development of visual arts. Publishes the Visual Arts Newsletter five times a year. Provides assistance to the Alberta Art Foundation.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall generally into the following categories: education, touring, financial assistance, special programs and consultative services. Publishes educational brochures and pamphlets.

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Provided financial assistance primarily for the operation of major cultural facilities.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**817,604**	4.3	783,633	794,434
2.2	Visual Arts	**1,294,633**	4.3	1,241,853	1,244,623
2.3	Performing Arts	**4,007,979**	(28.9)	5,637,096	6,003,560
2.4	Film and Literary Arts	**815,313**	(6.3)	870,288	829,054
2.5	Library Services	**12,572,045**	0.4	12,522,803	12,954,946
2.6	Cultural Facilities	**1,448,836**	2.3	1,416,249	1,400,832
2.7	Film Censorship	**216,805**	9.1	198,704	182,800
2.8	Major Cultural Facilities Development	—	—	—	2,154,009
	Amount to be voted	21,173,215	(6.6)	22,670,626	25,564,258

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,733,783**	6.6	4,441,694
Supplies and Services	**1,639,097**	(0.5)	1,646,910
Grants	**14,627,465**	(10.8)	16,400,132
Purchase of Fixed Assets	**172,870**	(5.0)	181,890
	21,173,215	(6.6)	22,670,626
Type of Expenditure			
Operating	**21,000,345**	(6.6)	22,488,736
Capital	**172,870**	(5.0)	181,890
	21,173,215	(6.6)	22,670,626

Summary of Manpower Authorization

Full-Time Equivalent Employment	**123.0**	—	123.0
Permanent Full-Time Positions	**112**	—	112

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains Government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and Government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; restoration and maintenance of provincially designated registered and Provincial historic resource sites; operation of the Glenbow-Alberta Museum; maintenance of Government House.

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Management and Operations	**16,447,737**	14.2	14,405,455	14,813,184
3.2	Historical Facility Development	**1,203,366**	213.5	383,866	869,519
3.3	Financial Assistance for Heritage Preservation	**5,166,234**	(7.2)	5,568,601	4,079,364
	Amount to be voted	**22,817,337**	12.1	20,357,922	19,762,067

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**10,895,206**	16.4	9,358,585
Supplies and Services	**6,482,414**	23.9	5,231,938
Grants	**5,166,899**	(7.3)	5,573,205
Purchase of Fixed Assets	**271,818**	40.7	193,194
Payments to MLAs	**1,000**	—	1,000
	22,817,337	12.1	20,357,922
Type of Expenditure			
Operating	**20,991,067**	8.3	19,386,452
Capital	**1,826,270**	88.0	971,470
	22,817,337	12.1	20,357,922

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**298.5**	10.8	269.5
Permanent Full-Time Positions	**232**	12.6	206

PROGRAM: HERITAGE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Alberta Cultural Heritage Act.

OBJECTIVE OF PROGRAM:

To recognize, endorse, preserve and enhance cultural heritage.

PROGRAM DELIVERY MECHANISM:

Administration and coordination of the Alberta Multicultural Commission Board including policy development on multiculturalism; administration and delivery of programs and services of the Alberta Multicultural Commission (the Commission).

SERVICES PROVIDED BY SUB-PROGRAMS:

MULTICULTURAL COMMISSION BOARD

Provides administrative support to the Commission and the members in the development of multiculturalism policies.

PROGRAM ADMINISTRATION

Provides administrative support and delivery of the Commission programs and services including provision of consultative services and financial assistance to ethno-cultural groups, community groups, and ancestral languages within a Canadian context; cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities; liaison with public agencies and Government departments; training through the Institute of Multicultural Resource Development.

MULTICULTURAL GRANTS

Provides financial assistance to ethnocultural groups.

VOTE 4 — HERITAGE DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Multicultural Commission Board	**259,330**	0.9	257,000	225,000
4.2	Program Administration	**1,036,739**	1.8	1,018,594	1,259,504
4.3	Multicultural Grants	**50,000**	(83.3)	300,000	253,045
	Amount to be voted	**1,346,069**	(14.6)	1,575,594	1,737,549

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**765,171**	5.3	726,396
Supplies and Services	**495,898**	(3.6)	514,198
Grants	**50,000**	(83.3)	300,000
Purchase of Fixed Assets	**20,000**	—	20,000
Payments to MLAs	**15,000**	—	15,000
	1,346,069	(14.6)	1,575,594
Type of Expenditure			
Operating	**1,326,069**	(14.8)	1,555,594
Capital	**20,000**	—	20,000
	1,346,069	(14.6)	1,575,594

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**19.0**	26.7	15.0
Permanent Full-Time Positions	**19**	26.7	15

CULTURE AND MULTICULTURALISM REVOLVING FUND

Alberta Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial Museum and Archives bookshop and Historic Sites.

(c) General administration.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**20.0**	—	20.0
Permanent Full-Time Positions	**8**	—	8

CULTURE AND MULTICULTURALISM REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Northern Alberta Jubilee Auditorium	**290,000**	312,000	333,838
Southern Alberta Jubilee Auditorium	**290,000**	300,000	442,521
Provincial Museum Bookshop	**220,000**	192,000	190,211
Total Revenue	**800,000**	804,000	966,570
EXPENDITURE:			
Northern Alberta Jubilee Auditorium	**227,000**	239,000	236,770
Southern Alberta Jubilee Auditorium	**215,000**	230,000	300,969
Provincial Museum Bookshop	**215,000**	190,000	219,552
General Administration	**83,000**	73,000	87,697
Total Expenditure	**740,000**	732,000	844,988
NET PROFIT (LOSS) FOR THE YEAR	**60,000**	72,000	121,582
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**101,000**	(16,270)	(74,770)
SURPLUS REPAID TO GENERAL REVENUE FUND	**(101,000)**	(55,730)	—
SURPLUS (DEFICIT) AT END OF YEAR	**60,000**	—	46,812

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(60,000)**	(72,000)	(121,582)
Non-Cash Charges	**(2,000)**	(6,000)	(5,386)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**3,000**	—	(37,644)
Surplus Repaid to General Revenue Fund	**101,000**	55,730	—
Net Statutory Budgetary Expenditure	**42,000**	(22,270)	(164,612)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**42,000**	(22,270)	(164,612)
Operating	**39,000**	(22,270)	(163,696)
Capital	**3,000**	—	(916)

Alberta

ECONOMIC DEVELOPMENT
AND TRADE

THE HONOURABLE PETER ELZINGA
Minister
324 Legislature Building, 427-2134

G. de RAPPARD
Chief Deputy Minister
12th Floor, Sterling Place, 427-0662

C. J. ROTH
Deputy Minister — Policy and Planning
12th Floor, Sterling Place, 427-2083

P. LEFAIVRE
Chairman
Alberta Opportunity Company
1524 Royal Bank Building
10117 Jasper Avenue, 420-6023

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**3,726,531**	2.4	3,639,046	3,318,070
2	Business and Trade Development	**26,763,870**	(6.2)	28,524,566	25,663,177
3	Financing — Economic Development Projects	**15,800,878**	1.5	15,565,000	35,115,200
4	International Assistance	**2,131,972**	(34.2)	3,241,388	3,656,641
5	Support for Economic Diversification Initiatives	**—**	(100.0)	2,850,000	2,087,500
6	Small Business Interest Shielding Assistance ..	**25,465,000**	. . .	—	—
	Department Estimates	**73,888,251**	37.3	53,820,000	69,840,588
7	Financial Assistance to Alberta Opportunity Company	**44,000,000**	254.8	12,400,000	13,394,974
	Amount to be voted	**117,888,251**	78.0	66,220,000	83,235,562

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**14,485,117**	9.4	13,242,034
Supplies and Services	**11,109,269**	27.4	8,722,490
Grants	**33,390,132**	139.7	13,932,411
Purchase of Fixed Assets	**441,118**	(68.7)	1,410,973
Investments	**5,418,000**	(42.8)	9,465,000
Loans	**9,000,000**	28.6	7,000,000
Payments to MLAs	—	(100.0)	2,477
	73,888,251	37.3	53,820,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**58,986,255**	57.5	37,444,027
Capital — Budgetary	**513,996**	(64.0)	1,425,973
Capital — Non-Budgetary	**14,388,000**	(3.8)	14,950,000
	73,888,251	37.3	53,820,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**307.6**	6.9	287.7
Permanent Full-Time Positions	**265**	1.9	260

* **Excludes Alberta Opportunity Company.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**357,606**	10.2	324,372	334,579
1.0.2	Chief Deputy Minister's Office	**287,513**	3.3	278,409	296,772
1.0.3	Deputy Minister's Office — Policy and Planning	**248,625**	3.6	239,905	221,803
1.0.4	Finance and Administration	**2,158,003**	0.5	2,147,776	1,925,263
1.0.5	Communications and Information	**355,071**	(1.6)	360,845	267,978
1.0.6	Human Resources	**319,713**	11.1	287,739	271,675
	Amount to be voted	3,726,531	2.4	3,639,046	3,318,070

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**2,253,382**	8.7	2,073,944
Supplies and Services	**1,308,676**	(5.4)	1,383,316
Grants	—	—	—
Purchase of Fixed Assets	**119,858**	(12.6)	137,171
	3,726,531	2.4	3,639,046
Type of Expenditure			
Operating	**3,606,673**	3.0	3,501,875
Capital	**119,858**	(12.6)	137,171
	3,726,531	2.4	3,639,046

Summary of Manpower Authorization

Full-Time Equivalent Employment	**58.6**	3.5	56.6
Permanent Full-Time Positions	**54**	—	54

PROGRAM: BUSINESS AND TRADE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.
Motion Picture Development Act.
Small Business Equity Corporations Act.

OBJECTIVE OF PROGRAM:

To maximize the Province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, and minimize transportation problems.

PROGRAM DELIVERY MECHANISM:

Through its headquarters in Edmonton, a regional office network, the Commissioner General for Trade and Tourism and foreign offices, the Department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance to businesses and communities is provided via grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND INDUSTRY

Provides specialized assistance to small business and industry sectors through business analysts and industry development representatives. Provides counselling and information services/publications tailored toward business applications, and toward communities preparing and implementing regional economic development programs. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Provides for the administration of the Capital Loan Guarantee program. Provides grants and other assistance to rural communities for their local business development activities.

TRADE AND INVESTMENT

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, investment and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade and investment missions to foreign markets. Information and assistance is also provided to foreign trade and investment missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Los Angeles, London (England) and Hong Kong to assist Alberta firms and the Province with the identification and promotion of trade and investment opportunities.

POLICY AND PLANNING

Provides policy analysis, development and coordination in the areas of business development, diversification, investment, trade and transportation. Assesses possible future directions of the global economy and the effect on the Provincial economy. Provides planning, project and program support toward the development of an effective transportation system for Alberta companies to compete in export markets.

FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS

Provides grants to firms to assist with the cost of new product development and to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubator centres. Provides for the administration of the Small Business Equity Corporations program which provides access to equity financing.

PROMOTION OF TRADE AND TOURISM

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services locally and internationally. Provides counsel on international business practices in the areas of trade and tourism and identifies international and domestic market opportunities for companies and other entities involved in trade and tourism. Promotes the Province as a tourism destination.

VOTE 2 — BUSINESS AND TRADE DEVELOPMENT

Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Small Business and Industry	**11,562,147**	27.4	9,072,009	8,588,599
2.2	Trade and Investment	**7,514,321**	35.2	5,558,376	6,082,355
2.3	Policy and Planning	**3,887,821**	(9.7)	4,307,258	4,030,149
2.4	Financial Assistance for Alberta Business				
	Budgetary	**3,355,818**	(52.7)	7,089,679	6,453,343
	Non-Budgetary	—	(100.0)	2,000,000	—
2.5	Promotion of Trade and Tourism	**443,763**	(10.8)	497,244	508,731
	Total Budgetary	**26,763,870**	0.9	26,524,566	25,663,177
	Total Non-Budgetary	—	(100.0)	2,000,000	—
	Amount to be voted	**26,763,870**	(6.2)	28,524,566	25,663,177

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	**11,955,860**	8.0	11,071,799
Supplies and Services	**9,514,496**	30.1	7,310,577
Grants	**5,007,254**	(36.5)	7,882,411
Purchase of Fixed Assets	**286,260**	11.3	257,302
Investments	—	(100.0)	2,000,000
Payments to MLAs	—	(100.0)	2,477
	26,763,870	(6.2)	28,524,566
Type of Expenditure/Disbursements			
Operating — Budgetary	**26,477,610**	0.8	26,267,264
Capital — Budgetary	**286,260**	11.3	257,302
Capital — Non-Budgetary	—	(100.0)	2,000,000
	26,763,870	(6.2)	28,524,566

Summary of Manpower Authorization

Full-Time Equivalent Employment	**242.0**	5.6	229.1
Permanent Full-Time Positions	**209**	2.5	204

PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY SUB-PROGRAMS:

TRANSPORTATION INFRASTRUCTURE

Financing for the development and/or improvement of transportation services.

NEW INDUSTRIAL DEVELOPMENT PROJECTS

Financing for research and development of processes, materials and products which will enhance and/or help diversify the Alberta economy.

EXPANSION/CONSOLIDATION PROJECTS

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Transportation Infrastructure				
	Budgetary	**72,878**	385.9	15,000	17,000,000
	Non-Budgetary	—	—	—	—
3.2	New Industrial Development Projects				
	Budgetary	—	(100.0)	1,000,000	—
	Non-Budgetary	—	—	—	—
3.3	Expansion/Consolidation Projects				
	Budgetary	**1,340,000**	(16.3)	1,600,000	—
	Non-Budgetary	**14,388,000**	11.1	12,950,000	18,115,200
	Total Budgetary	**1,412,878**	(46.0)	2,615,000	17,000,000
	Total Non-Budgetary	**14,388,000**	11.1	12,950,000	18,115,200
	Amount to be voted	**15,800,878**	1.5	15,565,000	35,115,200

Summary By Object and Type of Expenditure/Disbursements

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**1,382,878**	(13.6)	1,600,000
Purchase of Fixed Assets	—	(100.0)	1,000,000
Investments	**5,418,000**	(9.2)	5,965,000
Loans	**9,000,000**	28.6	7,000,000
	15,800,878	1.5	15,565,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**1,340,000**	(16.3)	1,600,000
Capital — Budgetary	**72,878**	(92.8)	1,015,000
Capital — Non-Budgetary	**14,388,000**	11.1	12,950,000
	15,800,878	1.5	15,565,000

PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1989.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

SERVICES PROVIDED BY PROGRAM:

Grants are provided for projects in the fields of primary health care, small business enterprises, food production, and vocational training.

VOTE 4 — INTERNATIONAL ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,131,972	(34.2)	3,241,388	3,656,641

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**103,375**	7.4	96,291
Supplies and Services	**28,597**	—	28,597
Grants	**2,000,000**	(35.5)	3,100,000
Purchase of Fixed Assets	—	(100.0)	16,500
	2,131,972	(34.2)	3,241,388
Type of Expenditure			
Operating	**2,131,972**	(33.9)	3,224,888
Capital	—	(100.0)	16,500
	2,131,972	(34.2)	3,241,388

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2.0**	—	2.0
Permanent Full-Time Positions	**2**	—	2

PROGRAM: SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, advanced technology and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support was provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support was determined after each initiative had been approved for funding.

SERVICES PROVIDED BY SUB-PROGRAMS:

The provision of financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Culture and Multiculturalism; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.

VOTE 5 — SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Transferable Amount	—	(100.0)	2,850,000	—
5.2	Agriculture	—	—	—	—
5.3	Economic Development and Trade				
	Budgetary	—	—	—	817,500
	Non-Budgetary	—	—	—	860,000
5.4	Forestry, Lands and Wildlife	—	—	—	100,000
5.5	Technology, Research and Telecommunications	—	—	—	—
5.6	Tourism	—	—	—	250,000
5.7	Culture and Multiculturalism	—	—	—	60,000
	Total Budgetary	—	(100.0)	2,850,000	1,227,500
	Total Non-Budgetary	—	—	—	860,000
	Amount to be voted	—	(100.0)	2,850,000	2,087,500

Summary by Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	(100.0)	1,350,000
Purchase of Fixed Assets	—	—	—
Investments	—	(100.0)	1,500,000
	—	(100.0)	2,850,000
Type of Expenditure/Disbursements			
Operating — Budgetary	—	(100.0)	2,850,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	—	—	—
	—	(100.0)	2,850,000

PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

PROGRAM DELIVERY MECHANISM:

Rebates will be provided semi-annually to approved applicants.

SERVICES PROVIDED BY PROGRAM:

Eligible small businesses, farms and ranches will be shielded from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of $100,000 for each small business, farm and ranch, or group of associated small businesses, farms and ranches. In the case of farms and ranches, only operating capital loans are eligible for shielding.

VOTE 6 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	25,465,000	. . .	—	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	172,500	. . .	—
Supplies and Services	257,500	. . .	—
Grants	25,000,000	. . .	—
Purchase of Fixed Assets	35,000	. . .	—
	25,465,000	. . .	—
Type of Expenditure			
Operating	25,430,000	. . .	—
Capital	35,000	. . .	—
	25,465,000	. . .	—

Summary of Manpower Authorization

Full-Time Equivalent Employment	5.0	. . .	—
Permanent Full-Time Positions	—	—	—

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The Company's objective is to provide funding for small and medium-sized businesses in order to promote the growth and diversification of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

The Company is provided with an operating grant and with financing for its venture and pre-venture capital financing programs.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the Company with its operations. The Company provides various forms of financial assistance including loans, loan guarantees, and venture and pre-venture capital financing. Business and management consulting services are also provided.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

ALBERTA OPPORTUNITY COMPANY

VOTE 7 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	**11,000,000**	(11.3)	12,400,000	13,394,974
	Total Non-Budgetary	**33,000,000**	. . .	—	—
	Amount to be voted	**44,000,000**	254.8	12,400,000	13,394,974

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**11,000,000**	(11.3)	12,400,000
Purchase of Fixed Assets	—	—	—
Investments	**33,000,000**	. . .	—
	44,000,000	254.8	12,400,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**11,000,000**	(11.3)	12,400,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	**33,000,000**	. . .	—
	44,000,000	254.8	12,400,000

Alberta

EDUCATION

THE HONOURABLE JIM DINNING
Minister
402 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**11,899,465**	5.5	11,277,715	10,528,479
2	Financial Assistance to Schools	**1,331,387,900**	7.6	1,236,829,000	1,215,389,487
3	Student Programs, Evaluation and Program Delivery	**43,335,600**	10.1	39,349,685	36,746,475
	Amount to be voted	**1,386,622,965**	7.7	1,287,456,400	1,262,664,441

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**32,405,700**	2.5	31,626,850
Supplies and Services	**21,571,700**	(5.5)	22,817,090
Grants	**1,331,936,900**	8.1	1,232,568,000
Purchase of Fixed Assets	**659,050**	66.9	394,845
Payments to MLAs	**5,000**	—	5,000
	1,386,622,965	7.7	1,287,456,400
Type of Expenditure			
Operating	**1,317,988,715**	7.9	1,221,142,555
Capital	**68,634,250**	3.5	66,313,845
	1,386,622,965	7.7	1,287,456,400

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**799.8**	0.6	794.8
Permanent Full-Time Positions	**713**	—	713

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	270,015	5.1	256,915	242,012
1.0.2	Deputy Minister's Office	314,550	6.2	296,200	278,912
1.0.3	Assistant Deputy Minister — Finance and Administration	194,650	11.2	175,100	184,061
1.0.4	Finance and Support Services	2,463,200	7.7	2,287,700	1,864,388
1.0.5	Educational Grants to Individuals, Organizations and Agencies	378,000	2.7	368,000	356,908
1.0.6	School Business Administration Services	867,900	3.3	840,250	688,534
1.0.7	School Buildings Services	1,097,400	0.8	1,088,300	1,098,113
1.0.8	Human Resource Services	613,750	14.8	534,700	470,207
1.0.9	Legislative Services	336,700	2.1	329,650	347,625
1.0.10	Information Services	2,809,950	3.4	2,718,400	3,320,368
1.0.11	Communications	313,800	4.8	299,400	356,701
1.0.12	Planning Secretariat	2,239,550	7.5	2,083,100	1,320,650
	Amount to be voted	11,899,465	5.5	11,277,715	10,528,479

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	8,382,500	8.6	7,719,150
Supplies and Services	2,879,850	(5.8)	3,057,050
Grants	378,000	2.7	368,000
Purchase of Fixed Assets	209,500	149.7	83,900
Payments to MLAs	5,000	—	5,000
	11,899,465	5.5	11,277,715
Type of Expenditure			
Operating	11,689,965	4.4	11,193,815
Capital	209,500	149.7	83,900
	11,899,465	5.5	11,277,715

Summary of Manpower Authorization

Full-Time Equivalent Employment	207.3	2.5	202.3
Permanent Full-Time Positions	194	—	194

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides grants to public and separate school boards, and other organizations and individuals, to support educational services in grades I-XII, provides pensions to retired teachers and reduces the cost of textbooks and readers.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Provincial Contribution to the School Foundation Program Fund	**955,481,100**	5.7	903,985,700	895,170,700
2.2	Special Assistance to School Boards	**286,465,300**	14.3	250,643,600	239,573,355
2.3	Early Childhood Services	**73,180,000**	8.1	67,685,000	63,154,068
2.4	Private School Assistance	**16,261,500**	12.0	14,514,700	17,491,364
	Amount to be voted	1,331,387,900	7.6	1,236,829,000	1,215,389,487

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	(100.0)	4,800,000
Grants	1,331,387,900	8.1	1,232,029,000
Purchase of Fixed Assets	—	—	—
	1,331,387,900	7.6	1,236,829,000
Type of Expenditure			
Operating	1,263,412,700	7.9	1,170,910,000
Capital	67,975,200	3.1	65,919,000
	1,331,387,900	7.6	1,236,829,000

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary of School Foundation Program Fund

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	%	$	$
FOR INFORMATION ONLY				
SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND				
REVENUE				
SFPF Levy on Commercial and Industrial Property	**162,810,000**	4.7	155,482,000	150,132,692
Provincial Contribution to the School Foundation Program Fund	**955,481,100**	5.7	903,985,700	895,170,700
TOTAL REVENUE	**1,118,291,100**	5.6	1,059,467,700	1,045,303,392
EXPENDITURE				
Building and Equipment Support*	**178,882,000**	1.5	176,160,000	175,704,000
Per Pupil Grants — Instruction	**857,744,400**	6.8	803,154,800	794,500,727
Transportation and Boarding Grants	**81,664,700**	1.9	80,152,900	75,098,665
TOTAL EXPENDITURE	**1,118,291,100**	5.6	1,059,467,700	1,045,303,392

*** Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.**

PROGRAM: STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, Government and non-government institutions and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, distribution of instructional materials, and development and marking of student examinations.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum Design and Support, Student Evaluations and Records, Language Services, Alberta Correspondence School, Native Education and Distance Education Projects.

PROGRAM DELIVERY

To provide administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Interdepartmental Community School Committee, School Food Services, Educational Exchanges, Adult Extension programs, Teacher Certification and Development, the Distance Learning Project, and the Council on Alberta Teaching Standards.

VOTE 3 — STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Student Programs and Evaluation	**27,552,850**	13.1	24,371,800	23,606,668
3.2	Program Delivery	**15,782,750**	5.4	14,977,885	13,139,807
	Amount to be voted	**43,335,600**	10.1	39,349,685	36,746,475

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**24,023,200**	0.5	23,907,700
Supplies and Services	**18,691,850**	24.9	14,960,040
Grants	**171,000**	—	171,000
Purchase of Fixed Assets	**449,550**	44.6	310,945
	43,335,600	10.1	39,349,685
Type of Expenditure			
Operating	**42,886,050**	9.9	39,038,740
Capital	**449,550**	44.6	310,945
	43,335,600	10.1	39,349,685

Summary of Manpower Authorization

Full-Time Equivalent Employment	**592.5**	—	592.5
Permanent Full-Time Positions	**519**	—	519

EDUCATION REVOLVING FUND

The Learning Resources Distributing Centre, with satellite bookstores at N.A.I.T., S.A.I.T., Lakeland College and Alberta College of Art, was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**77.0**	—	77.0
Permanent Full-Time Positions	**57**	—	57

EDUCATION REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Head Office	19,800,000	16,800,000	15,559,750
N.A.I.T. Bookstore	3,200,000	2,900,000	2,621,272
S.A.I.T. Bookstore	2,500,000	2,500,000	2,173,728
A.C.A. Bookstore	700,000	480,000	455,670
Lakeland College Bookstore	400,000	300,000	151,817
Total Revenue	26,600,000	22,980,000	20,962,237
EXPENDITURE:			
Head Office	19,700,000	16,600,000	15,488,062
N.A.I.T. Bookstore	3,120,000	2,800,000	2,554,732
S.A.I.T. Bookstore	2,460,000	2,380,000	2,158,892
A.C.A. Bookstore	700,000	450,000	427,217
Lakeland College Bookstore	400,000	300,000	134,091
Total Expenditure	26,380,000	22,530,000	20,762,994
NET PROFIT (LOSS) FOR THE YEAR	220,000	450,000	199,243
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	451,959	451,959	(77,284)
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	671,959	901,959	121,959

NET STATUTORY BUDGETARY EXPENDITURE

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
Net Loss (Profit) for the Year	(220,000)	(450,000)	(199,243)
Non-Cash Charges	(240,000)	(210,000)	(171,216)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	557,100	907,850	1,334,648
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	97,100	247,850	964,189
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	97,100	247,850	964,189
Operating	(110,000)	120,000	838,204
Capital	207,100	127,850	125,985

Alberta

ENERGY

THE HONOURABLE RICK ORMAN
Minister
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Deputy Minister
10th Floor, Petroleum Plaza North, 427-8032

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Chairman
Alberta Oil Sands Equity
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D. A. LUCAS
Chairman
Alberta Petroleum Marketing Commission
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

W. J. YURKO
Chairman
Alberta Oil Sands Technology and Research Authority
500 Highfield Place, 10010 - 106 Street, 427-7623

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**7,436,313**	1.9	7,298,627	7,604,884
2	Minerals Management	**39,822,694**	20.3	33,095,013	34,923,954
3	Assistance for Oil Sands Projects	**13,350,000**	(66.6)	40,000,000	35,467,784
4	Petroleum Incentives Administration	**—**	(100.0)	3,421,000	4,118,222
	Department Estimates	**60,609,007**	(27.7)	83,814,640	82,114,844
5	Oil Sands Research Assistance	**32,801,250**	11.2	29,497,000	30,394,314
6	Petroleum Marketing and Market Research ...	**7,210,000**	3.2	6,985,900	6,883,900
7	Oil Sands Equity Management	**1,445,144**	(61.6)	3,761,000	1,186,027
8	Small Producers Advisory Services	**—**	—	—	363,490
	Amount to be voted	**102,065,401**	(17.7)	124,058,540	120,942,575

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**20,760,097**	2.9	20,170,311
Supplies and Services	**10,898,017**	(11.4)	12,306,698
Grants	**23,025,739**	116.8	10,620,739
Purchase of Fixed Assets	**664,839**	1.3	656,577
Investments	**4,300,000**	. . .	—
Loans	**900,000**	(97.8)	40,000,000
Payments to MLAs	**15,700**	—	15,700
	60,609,007	(27.7)	83,814,640
Type of Expenditure/Disbursements			
Operating — Budgetary	**42,294,168**	(2.0)	43,158,063
Capital — Budgetary	**13,114,839**	- -	656,577
Capital — Non-Budgetary	**5,200,000**	(87.0)	40,000,000
	60,609,007	(27.7)	83,814,640

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**741.3**	(3.8)	770.8
Permanent Full-Time Positions	**681**	1.3	672

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* **Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission and Alberta Oil Sands Equity.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	432,955	1.3	427,444	409,141
1.1.2	Deputy Minister's Office	555,293	1.2	548,532	472,966
	TOTAL CENTRAL SUPPORT SERVICES	988,248	1.3	975,976	882,107
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister	48,772	(1.1)	49,297	43,378
1.2.2	General Services	1,801,700	- -	1,801,900	1,928,213
1.2.3	Financial Services	1,537,672	2.3	1,503,360	1,584,726
1.2.4	Human Resources	631,776	6.6	592,402	637,052
1.2.5	Automated Information Services	2,190,594	2.1	2,145,222	2,293,770
1.2.6	Internal Audit	172,713	3.8	166,414	176,973
1.2.7	Legal Services	64,838	1.2	64,056	58,665
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	6,448,065	2.0	6,322,651	6,722,777
	Amount to be voted	7,436,313	1.9	7,298,627	7,604,884

* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	5,456,310	5.3	5,183,383
Supplies and Services	1,776,393	(7.0)	1,909,679
Grants	25,000	—	25,000
Purchase of Fixed Assets	118,295	(1.6)	120,250
Payments to MLAs	15,700	—	15,700
	7,436,313	1.9	7,298,627
Type of Expenditure			
Operating	7,318,018	1.9	7,178,377
Capital	118,295	(1.6)	120,250
	7,436,313	1.9	7,298,627

Summary of Manpower Authorization

Full-Time Equivalent Employment	370.6	(0.5)	372.6
Permanent Full-Time Positions	334	—	334

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Mines and Minerals Act.
Freehold Mineral Rights Tax Act.
Mineral Titles Redemption Act.

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and Government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the Province. To analyse major investment opportunities in the Province's energy resource sector.

PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the Province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises Ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

POLICY ANALYSIS AND PLANNING

Consults with industry and Government agencies on energy policy and conservation matters. Analyses oil and gas markets and prices. Prepares forecasts of Provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments.

SCIENTIFIC AND ENGINEERING SERVICES

Administers the department's funding for energy research and development, provides technical advice and support to the department, including technology assessment and planning and is the focus for coal development activities.

Provides for an equity investment in Smoky River Coal Limited.

PROJECTS AND SUPPLY DEVELOPMENT

Conducts the economic and policy analysis of oil, gas and coal supply development. Develops and negotiates the Province's fiscal and financial participation in major energy projects. Analyses existing royalty regimes and policy as well as the economics of exploration and development pertaining to Alberta hydrocarbons.

VOTE 2 — MINERALS MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Mineral Resources	**6,678,955**	(19.4)	8,289,382	14,486,767
2.2	Mineral Revenue	**13,547,902**	14.1	11,870,710	10,196,670
2.3	Policy Analysis and Planning	**3,302,000**	3.2	3,198,771	3,353,106
2.4	Scientific and Engineering Services				
	Budgetary	**9,647,153**	29.9	7,427,827	5,226,075
	Non-Budgetary	**4,300,000**	. . .	—	—
2.5	Projects and Supply Development	**2,346,684**	1.7	2,308,323	1,661,336
	Total Budgetary	**35,522,694**	7.3	33,095,013	34,923,954
	Total Non-Budgetary	**4,300,000**	. . .	—	—
	Amount to be voted	**39,822,694**	20.3	33,095,013	34,923,954

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	**15,303,787**	20.5	12,696,534
Supplies and Services	**9,121,624**	(1.7)	9,276,413
Grants	**10,550,739**	(0.4)	10,595,739
Purchase of Fixed Assets	**546,544**	3.8	526,327
Investments	**4,300,000**	. . .	—
	39,822,694	20.3	33,095,013
Type of Expenditure/Disbursements			
Operating — Budgetary	**34,976,150**	7.4	32,568,686
Capital — Budgetary	**546,544**	3.8	526,327
Capital — Non-Budgetary	**4,300,000**	. . .	—
	39,822,694	20.3	33,095,013

Summary of Manpower Authorization

Full-Time Equivalent Employment	**370.7**	5.0	352.9
Permanent Full-Time Positions	**347**	2.7	338

PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.

OBJECTIVE OF PROGRAM:

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided in the form of loans and incentive grants.

SERVICES PROVIDED BY PROGRAM:

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance is provided through Development Incentive grants based on 12.5% of the Project's capital cost; Indexed Development Incentive grants of up to 2.8% of the Project's capital costs, and an Interest Assistance loan.

Interest-free advances have been made to the Syncrude Project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

VOTE 3 — ASSISTANCE FOR OIL SANDS PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	12,450,000	. . .	—	—
	Total Non-Budgetary	900,000	(97.8)	40,000,000	35,467,784
	Amount to be voted	13,350,000	(66.6)	40,000,000	35,467,784

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	12,450,000	. . .	—
Purchase of Fixed Assets	—	—	—
Loans	900,000	(97.8)	40,000,000
	13,350,000	(66.6)	40,000,000
Type of Expenditure/Disbursements			
Operating — Budgetary	—	—	—
Capital — Budgetary	12,450,000	. . .	—
Capital — Non-Budgetary	900,000	(97.8)	40,000,000
	13,350,000	(66.6)	40,000,000

PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Incentives Program Act.

OBJECTIVE OF PROGRAM:

To administer the termination of specific programs introduced to encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by departmental staff located in Calgary.

SERVICES PROVIDED BY PROGRAM:

Received and verified applications for rebates of eligible incurred costs of exploration and development. Conducted audits on claims for rebates. Assessed industry activity and the effect of the incentive programs. Provided services necessary to administer the termination of the programs.

VOTE 4 — PETROLEUM INCENTIVES ADMINISTRATION

Summary by Sub-Program

Reference Number	Sub-Program	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	(100.0)	3,421,000	4,118,222

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	2,290,394
Supplies and Services	—	(100.0)	1,120,606
Grants	—	—	—
Purchase of Fixed Assets	—	(100.0)	10,000
	—	(100.0)	3,421,000
Type of Expenditure			
Operating	—	(100.0)	3,411,000
Capital	—	(100.0)	10,000
	—	(100.0)	3,421,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	45.3
Permanent Full-Time Positions	—	—	—

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided through the Alberta Heritage Savings Trust Fund and the General Revenue Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 5 — OIL SANDS RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**32,801,250**	11.2	29,497,000	30,394,314

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,613,250**	2.5	2,550,000
Supplies and Services	**816,000**	(1.0)	824,000
Grants	**29,357,000**	12.4	26,108,000
Purchase of Fixed Assets	**5,000**	—	5,000
Payments to MLAs	**10,000**	—	10,000
	32,801,250	11.2	29,497,000
Type of Expenditure			
Operating	**32,796,250**	11.2	29,492,000
Capital	**5,000**	—	5,000
	32,801,250	11.2	29,497,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**49.5**	(1.0)	50.0
Permanent Full-Time Positions	**49**	—	49

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.
Natural Gas Pricing Agreement Act.
Natural Gas Marketing Act.
Take-or-Pay Costs Sharing Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the Province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the Province where the value of the Province's oil and gas royalties may be affected.

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	7,210,000	3.2	6,985,900	6,883,900

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,210,000	3.2	6,985,900
Purchase of Fixed Assets	—	—	—
	7,210,000	3.2	6,985,900
Type of Expenditure			
Operating	7,210,000	3.2	6,985,900
Capital	—	—	—
	7,210,000	3.2	6,985,900

ALBERTA OIL SANDS EQUITY

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the Province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's interests amounting to 16.4% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the Other Six Leases Operation (OSLO) Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Technology Project.

Represents Alberta's 24.16% interest in the Bi-Provincial Upgrader to be built at Lloydminster.

ALBERTA OIL SANDS EQUITY

VOTE 7 — OIL SANDS EQUITY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,445,144	(61.6)	3,761,000	1,186,027

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**721,644**	31.8	547,545
Supplies and Services	**688,500**	(78.4)	3,190,455
Grants	—	—	—
Purchase of Fixed Assets	**20,000**	150.0	8,000
Payments to MLAs	**15,000**	—	15,000
	1,445,144	(61.6)	3,761,000
Type of Expenditure			
Operating	**1,425,144**	(62.0)	3,753,000
Capital	**20,000**	150.0	8,000
	1,445,144	(61.6)	3,761,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**11.9**	19.0	10.0
Permanent Full-Time Positions	**12**	20.0	10

SMALL PRODUCERS' ASSISTANCE COMMISSION

PROGRAM: SMALL PRODUCERS ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Small Producers Assistance Commission Act.

OBJECTIVE OF PROGRAM:

Assisted in restoring the financial viability of small producers in the oil and gas industry that had experienced difficulties as a result of low world oil and gas prices, but which had the capacity to become financially viable.

PROGRAM DELIVERY MECHANISM:

Delivery was through staff of an independent Commission reporting to the Minister.

SERVICES PROVIDED BY PROGRAM:

The Commission identified producers who needed and could benefit from Government assistance and determined the appropriate form of assistance available. The Commission liaised with other Government departments and agencies to ensure a coordinated approach to the provision of assistance.

Commission members provided mediation services to the producers and to creditors, banks and Government agencies, assisted in the development of an appropriate financial plan for each producer, and entered into an appropriate agreement to commit the Government to the details of the financial plan.

ENERGY—*Continued*

SMALL PRODUCERS' ASSISTANCE COMMISSION

VOTE 8 — SMALL PRODUCERS ADVISORY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	—	—	363,490

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	—	—
Type of Expenditure			
Operating	—	—	—
Capital	—	—	—
	—	—	—

Alberta
ENVIRONMENT

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Deputy Minister
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R. CLARK
Chairman
Alberta Special Waste Management Corporation
9th Floor, Pacific Plaza, 422-5029

VACANT
Chief Executive Officer
Environment Council of Alberta
8th Floor, Weber Centre, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**7,782,978**	6.0	7,341,884	7,658,275
2	Environmental Protection, Enhancement and Research	**38,836,094**	13.1	34,339,736	32,704,118
3	Water Resources Management	**46,469,928**	20.3	38,631,711	38,904,681
	Department Estimates	**93,089,000**	15.9	80,313,331	79,267,074
4	Special Waste Management Assistance	**25,065,000**	(10.3)	27,958,000	20,669,000
5	Overview and Coordination of Environmental Conservation.............................	**864,413**	2.4	844,000	899,873
	Amount to be voted	**119,018,413**	9.1	109,115,331	100,835,947

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	50,434,099	9.9	45,910,769
Supplies and Services	27,325,262	14.9	23,789,431
Grants	13,543,393	45.3	9,318,000
Purchase of Fixed Assets	1,741,631	39.4	1,249,516
Payments to MLAs	—	(100.0)	1,000
	93,089,000	15.9	80,313,331
Type of Expenditure			
Operating	65,777,858	12.4	58,519,356
Capital	27,311,142	25.3	21,793,975
	93,089,000	15.9	80,313,331

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	1,139.0	0.5	1,133.8
Permanent Full-Time Positions	993	0.2	991

* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**243,003**	11.0	218,834	205,886
1.0.2	Deputy Minister's Office	**363,196**	3.1	352,350	405,153
1.0.3	Executive Management	**1,152,892**	(13.9)	1,339,626	1,758,273
1.0.4	Systems and Computing	**1,293,600**	7.3	1,205,070	1,422,662
1.0.5	Policy, Planning and Information Services	**1,774,701**	15.7	1,533,937	1,319,868
1.0.6	Personnel and Organization Development	**676,706**	9.6	617,606	565,722
1.0.7	Finance and Office Services	**2,278,880**	9.9	2,074,461	1,980,711
	Amount to be voted	**7,782,978**	6.0	7,341,884	7,658,275

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**5,336,279**	8.7	4,909,911
Supplies and Services	**2,299,814**	(1.9)	2,345,288
Grants	**17,500**	—	17,500
Purchase of Fixed Assets	**84,770**	245.0	24,570
	7,782,978	6.0	7,341,884
Type of Expenditure			
Operating	**7,698,208**	5.2	7,317,314
Capital	**84,770**	245.0	24,570
	7,782,978	6.0	7,341,884

Summary of Manpower Authorization

Full-Time Equivalent Employment	**126.7**	0.4	126.2
Permanent Full-Time Positions	**110**	—	110

PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.
Clean Water Act.
Hazardous Chemicals Act.
Litter Act.
Land Surface Conservation and Reclamation Act.
Agriculture Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

PROGRAM DELIVERY MECHANISM:

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAND CONSERVATION

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

STANDARDS AND APPROVALS

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevent industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders and recommends prosecutions.

ENVIRONMENTAL RESEARCH

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Land Conservation	**3,426,198**	(28.1)	4,763,510	3,346,326
2.2	Environmental Assessment	**4,576,256**	6.2	4,308,248	3,910,227
2.3	Standards and Approvals	**3,723,858**	15.1	3,234,205	2,926,168
2.4	Wastes and Chemicals	**13,396,075**	45.0	9,237,035	8,729,342
2.5	Pollution Control	**2,608,905**	9.5	2,381,872	2,014,893
2.6	Environmental Research	**11,104,802**	6.6	10,414,866	11,777,162
	Amount to be voted	**38,836,094**	13.1	34,339,736	32,704,118

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**22,240,152**	10.0	20,223,867
Supplies and Services	**10,826,151**	20.7	8,968,955
Grants	**4,475,500**	7.2	4,175,500
Purchase of Fixed Assets	**1,294,291**	33.4	970,414
Payments to MLAs	**—**	(100.0)	1,000
	38,836,094	13.1	34,339,736
Type of Expenditure			
Operating	**33,650,803**	16.1	28,981,322
Capital	**5,185,291**	(3.2)	5,358,414
	38,836,094	13.1	34,339,736

Summary of Manpower Authorization

Full-Time Equivalent Employment	**492.1**	(0.9)	496.6
Permanent Full-Time Positions	**430**	0.5	428

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

SURFACE WATER DEVELOPMENT AND OPERATIONS

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, rivers, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops Provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other Government agencies.

VOTE 3 — WATER RESOURCES MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Surface Water Development and Operations	**16,945,627**	2.5	16,537,661	16,550,331
3.2	Water Resources Administration	**11,020,331**	8.1	10,195,431	10,361,090
3.3	Water Resources Planning and Coordination	**3,943,641**	1.7	3,877,708	3,984,970
3.4	Data Collection and Inventory	**14,560,329**	81.5	8,020,911	8,008,290
	Amount to be voted	**46,469,928**	20.3	38,631,711	38,904,681

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**22,857,668**	10.0	20,776,991
Supplies and Services	**14,199,297**	13.8	12,475,188
Grants	**9,050,393**	76.6	5,125,000
Purchase of Fixed Assets	**362,570**	42.4	254,532
	46,469,928	20.3	38,631,711
Type of Expenditure			
Operating	**24,428,847**	9.9	22,220,720
Capital	**22,041,081**	34.3	16,410,991
	46,469,928	20.3	38,631,711

Summary of Manpower Authorization

Full-Time Equivalent Employment	**520.2**	1.8	511.0
Permanent Full-Time Positions	**453**	—	453

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the Corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**25,065,000**	(10.3)	27,958,000	20,669,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**25,065,000**	(10.3)	27,958,000
Purchase of Fixed Assets	—	—	—
	25,065,000	(10.3)	27,958,000
Type of Expenditure			
Operating	**18,953,000**	(18.9)	23,358,000
Capital	**6,112,000**	32.9	4,600,000
	25,065,000	(10.3)	27,958,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Environment Council Act.
Department of the Environment Act.
Clean Air Act.
Clean Water Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate Government and Government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

SERVICES PROVIDED BY PROGRAM:

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 5 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	864,413	2.4	844,000	899,873

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	846,413	2.3	827,500
Supplies and Services	—	—	—
Grants	18,000	9.1	16,500
Purchase of Fixed Assets	—	—	—
	864,413	2.4	844,000
Type of Expenditure			
Operating	864,413	2.4	844,000
Capital	—	—	—
	864,413	2.4	844,000

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	20.0	—	20.0
Permanent Full-Time Positions	20	—	20

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

WATER RESOURCES REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Sale of Merchandise	**179,000**	347,000	164,781
Equipment Rental	**2,143,000**	1,940,000	1,867,466
Gain on Disposal of Equipment	**75,000**	34,000	76,423
Total Revenue	**2,397,000**	2,321,000	2,108,670
EXPENDITURE:			
Cost of Sales	**168,000**	324,000	156,258
Equipment Operation	**2,104,000**	1,894,000	1,932,103
General Operating Expenses	**76,000**	75,000	76,973
Total Expenditure	**2,348,000**	2,293,000	2,165,334
NET PROFIT (LOSS) FOR THE YEAR	**49,000**	28,000	(56,664)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**(48,417)**	(40,753)	(62,753)
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**583**	(12,753)	(119,417)

NET STATUTORY BUDGETARY EXPENDITURE

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
Net Loss (Profit) for the Year	**(49,000)**	(28,000)	56,664
Non-Cash Charges	**(576,000)**	(521,000)	(514,131)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**979,000**	125,000	278,478
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**354,000**	(424,000)	(178,989)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**354,000**	(424,000)	(178,989)
Operating	**(613,000)**	(534,000)	(487,024)
Capital	**967,000**	110,000	308,035

Alberta

EXECUTIVE COUNCIL

THE HONOURABLE DON GETTY
Premier
307 Legislature Building, 427-2251

G. B. MELLON
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

THE HONOURABLE AL (BOOMER) ADAIR
Minister Responsible for
Northern Alberta Development Council
208 Legislature Building, 427-2080

THE HONOURABLE ELAINE McCOY
Minister Responsible for
Women's Issues
103 Legislature Building, 427-3664

THE HONOURABLE KEN KOWALSKI
Minister Responsible for
Alberta Public Safety Services
and Public Affairs Bureau
132 Legislature Building, 427-3666

THE HONOURABLE KEN ROSTAD
Minister Responsible for
Public Service Employee Relations Board
423 Legislature Building, 427-2339

THE HONOURABLE JIM DINNING
Minister Responsible for
Premier's Council on the Status
of Persons with Disabilities
402 Legislature Building, 427-2025

THE HONOURABLE PETER TRYNCHY
Minister Responsible for
Occupational Health and Safety and
Workers' Compensation Board
420 Legislature Building, 422-9613

THE HONOURABLE JOHN OLDRING
104 Legislature Building, 427-2606
THE HONOURABLE NORM A. WEISS
107 Legislature Building, 422-0141
Ministers Responsible for
Premier's Council in Support
of Alberta Families

GERALD J. DeSORCY
Chairman, Energy Resources Conservation Board
14th Floor, Energy Resources Conservation Board Building
640 - 5th Avenue S.W.
Calgary, 297-8311

ALAN HYLAND
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	EXECUTIVE COUNCIL ADMINISTRATION.................... Including Premier's Office, Executive Council Office and Lieutenant Governor's Office	**4,162,448**	16.0	3,586,778	3,504,226
	Sub-Total........................	**4,162,448**	16.0	3,586,778	3,504,226
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Northern Development	**8,474,000**	4.5	8,106,000	7,424,572
3	Energy Resources Conservation.............	**18,658,000**	(8.7)	20,439,000	21,254,000
4	Coordination and Advice Respecting Women's Issues	**1,058,665**	32.4	799,580	682,077
5	Water Resources Advisory Services	**674,000**	9.4	616,000	623,428
6	Disaster Services and Dangerous Goods Control	**4,600,000**	12.9	4,076,000	57,450,741
7	Public Service Employee Relations	**413,800**	5.6	391,951	445,209
8	Development of Policy and Legislation for Professions and Occupations	**1,041,990**	6.0	983,133	1,121,006
9	Public Affairs	**12,072,257**	(8.4)	13,176,145	9,503,897
10	Premier's Commission on Future Health Care for Albertans............................	**1,905,000**	(2.3)	1,950,000	235,013
11	Premier's Council on the Status of Persons with Disabilities	**717,200**	5.7	678,247	—
12	Occupational Health and Safety Services	**11,899,946**	3.3	11,515,185	11,617,295
13	Workers' Compensation	**13,800,000**	(13.1)	15,879,370	15,729,774
14	Premier's Council in Support of Alberta Families	**236,100**	. . .	—	—
	Sub-Total........................	**75,550,958**	(3.9)	78,610,611	126,087,012
	Amount to be voted	**79,713,406**	(3.0)	82,197,389	129,591,238

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

MINISTER OF SPECIAL PROJECTS

Conducted special projects at the request of the Government.

EXECUTIVE COUNCIL—*Continued*

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Office of the Premier	**625,778**	15.8	540,239	591,250
1.0.2	General Administration	**2,168,927**	36.5	1,588,396	1,665,954
1.0.3	Office of the Lieutenant Governor	**171,301**	44.5	118,567	114,332
1.0.4	Project Management	**574,455**	13.0	508,227	397,354
1.0.5	Protocol	**621,987**	14.8	541,949	587,825
1.0.6	Minister of Special Projects	—	(100.0)	289,400	147,511
	Amount to be voted	**4,162,448**	16.0	3,586,778	3,504,226

Summary by Object and Type of Expenditure

Object of Expenditure			
Premier's Salary and Benefits	**59,650**	—	59,650
Minister's Salary and Benefits	—	(100.0)	44,615
Salaries, Wages and Employee Benefits	**2,768,012**	11.7	2,477,063
Supplies and Services	**1,244,586**	31.8	944,450
Grants	—	—	—
Purchase of Fixed Assets	**79,200**	58.4	50,000
Payments to MLAs	**11,000**	—	11,000
	4,162,448	16.0	3,586,778
Type of Expenditure			
Operating	**4,083,248**	15.5	3,536,778
Capital	**79,200**	58.4	50,000
	4,162,448	16.0	3,586,778

Summary of Manpower Authorization

Full-Time Equivalent Employment	**65.0**	4.8	62.0
Permanent Full-Time Positions	**41**	(10.9)	46

PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the Branch monitors the delivery of Government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement (1986-1991).

EXECUTIVE COUNCIL—*Continued*

VOTE 2 — NORTHERN DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	8,474,000	4.5	8,106,000	7,424,572

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**923,104**	6.4	867,542
Supplies and Services	**1,223,832**	0.7	1,215,512
Grants	**6,300,000**	5.1	5,996,082
Purchase of Fixed Assets	**12,500**	1.6	12,300
Payments to MLAs	**14,564**	—	14,564
	8,474,000	4.5	8,106,000
Type of Expenditure			
Operating	**8,461,500**	4.5	8,093,700
Capital	**12,500**	1.6	12,300
	8,474,000	4.5	8,106,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**21.5**	3.9	20.7
Permanent Full-Time Positions	**14**	7.7	13

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Coal Conservation Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Hydro and Electric Energy Act.
Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Pipeline Act.
Quarries Regulation Act.
Turner Valley Unit Operations Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the Board's activities relating to coal, hydro and electric operations are funded by Government assistance. With the exception of the costs associated with the Enhanced Surveillance program which are to be borne solely by the Government, all oil and gas related expenses are shared equally by Government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the Province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3 — ENERGY RESOURCES CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**18,658,000**	(8.7)	20,439,000	21,254,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**18,658,000**	(8.7)	20,439,000
Purchase of Fixed Assets	—	—	—
	18,658,000	(8.7)	20,439,000
Type of Expenditure			
Operating	**18,658,000**	(8.7)	20,439,000
Capital	—	—	—
	18,658,000	(8.7)	20,439,000

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Women's Secretariat Act.
Alberta Advisory Council on Women's Issues Act.

OBJECTIVE OF PROGRAM:

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

Liaison with Government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Women's Secretariat	**776,195**	38.6	560,180	453,508
4.2	Advisory Council on Women's Issues	**282,470**	18.0	239,400	228,569
	Amount to be voted	**1,058,665**	32.4	799,580	682,077

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**631,265**	18.4	533,280
Supplies and Services	**375,900**	66.5	225,800
Grants	**40,500**	—	40,500
Purchase of Fixed Assets	**11,000**	. . .	—
	1,058,665	32.4	799,580
Type of Expenditure			
Operating	**1,047,665**	31.0	799,580
Capital	**11,000**	. . .	—
	1,058,665	32.4	799,580

Summary of Manpower Authorization

Full-Time Equivalent Employment	**15.5**	14.8	13.5
Permanent Full-Time Positions	**13**	—	13

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

WATER RESOURCES COMMISSION

VOTE 5 — WATER RESOURCES ADVISORY SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	674,000	9.4	616,000	623,428

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**151,000**	3.7	145,660
Supplies and Services	**502,000**	12.8	444,840
Grants	—	—	—
Purchase of Fixed Assets	**1,000**	—	1,000
Payments to MLAs	**20,000**	(18.4)	24,500
	674,000	9.4	616,000
Type of Expenditure			
Operating	**673,000**	9.4	615,000
Capital	**1,000**	—	1,000
	674,000	9.4	616,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3.1**	—	3.1
Permanent Full-Time Positions	—	—	—

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall Provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and Provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the Province, maintain direct contact with private industry to ensure maximum compliance with the federal and Provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the Province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to Alberta Government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and Government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for Government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
6.1	Program Support	**2,120,011**	13.3	1,871,100	1,830,385
6.2	Disaster Services	**1,358,104**	19.2	1,139,500	1,404,205
6.3	Dangerous Goods Control	**942,152**	4.8	898,600	935,862
6.4	Disaster Assistance	**179,733**	7.8	166,800	53,280,289
	Amount to be voted	**4,600,000**	12.9	4,076,000	57,450,741

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,436,995**	5.6	3,253,200
Supplies and Services	**709,805**	14.6	619,600
Grants	**200,000**	166.7	75,000
Purchase of Fixed Assets	**253,200**	97.5	128,200
	4,600,000	12.9	4,076,000
Type of Expenditure			
Operating	**4,346,800**	10.1	3,947,800
Capital	**253,200**	97.5	128,200
	4,600,000	12.9	4,076,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**88.0**	2.3	86.0
Permanent Full-Time Positions	**86**	—	86

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**413,800**	5.6	391,951	445,209

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**223,199**	21.8	183,251
Supplies and Services	**190,601**	(8.7)	208,700
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	413,800	5.6	391,951
Type of Expenditure			
Operating	**413,800**	5.6	391,951
Capital	—	—	—
	413,800	5.6	391,951

Summary of Manpower Authorization

Full-Time Equivalent Employment	**4.5**	12.5	4.0
Permanent Full-Time Positions	**4**	—	4

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Health Disciplines Act.

Manpower Planning Unit and Health and Social Services Disciplines Committee Administrative Order in Council 599/87.

OBJECTIVE OF PROGRAM:

To develop professional legislation according to policy guidelines; to administer specific health statutes governed by Government-appointed boards; to provide advice to Government on issues related to the regulation of professions in the Province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the Government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the Government on health and social services manpower issues; maintains a data and information base on the supply and demand of health and social services personnel in Alberta; publishes and distributes manpower reports to Government users and outside agencies.

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,041,990**	6.0	983,133	1,121,006

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**567,410**	2.5	553,760
Supplies and Services	**464,580**	11.8	415,373
Grants	—	—	—
Purchase of Fixed Assets	**10,000**	(28.6)	14,000
	1,041,990	6.0	983,133
Type of Expenditure			
Operating	**1,031,990**	6.5	969,133
Capital	**10,000**	(28.6)	14,000
	1,041,990	6.0	983,133

Summary of Manpower Authorization

Full-Time Equivalent Employment	**16.8**	(1.2)	17.0
Permanent Full-Time Positions	**11**	—	11

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Appropriation Act, 1989.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to Government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

SERVICES PROVIDED BY I.D.S.S.:

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for foreign missions. Guide programs are provided in the Legislature Building, Pedway and Government House. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of Government displays is arranged. General promotional pavilions at major fairs are designed and operated. A campaign to increase awareness of Alberta through international advertising and promotional support is managed. A program for visiting journalists is provided.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 9 — PUBLIC AFFAIRS

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	12,072,257	(8.4)	13,176,145	9,503,897

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**8,378,732**	16.5	7,192,439
Supplies and Services	**3,589,440**	(39.5)	5,930,706
Grants	—	—	—
Purchase of Fixed Assets	**104,085**	96.4	53,000
	12,072,257	(8.4)	13,176,145
Type of Expenditure			
Operating	**11,968,172**	(8.8)	13,123,145
Capital	**104,085**	96.4	53,000
	12,072,257	(8.4)	13,176,145

Summary of Manpower Authorization

Full-Time Equivalent Employment	**234.2**	6.7	219.4
Permanent Full-Time Positions	**227**	4.1	218

PROGRAM: PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 848/87.

OBJECTIVE OF PROGRAM:

To recommend a course of action to ensure Alberta's health care system continues to be the best in Canada well into the next century.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Commission and via public meetings and submissions.

SERVICES PROVIDED BY PROGRAM:

Examines and provides recommendations on changes in future health requirements for Albertans; on the roles and responsibilities of all groups and individuals involved in planning, delivering and funding future health services and programs; on incentives and mechanisms to maintain the quality and accessibility of health services; on ways and means to encourage innovative, effective and economical use of health resources, and on the promotion of health and the prevention of disease.

VOTE 10 — PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,905,000**	(2.3)	1,950,000	235,013

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**477,000**	4.1	458,000
Supplies and Services	**1,408,000**	(4.3)	1,472,000
Grants	**—**	—	—
Purchase of Fixed Assets	**20,000**	—	20,000
	1,905,000	(2.3)	1,950,000
Type of Expenditure			
Operating	**1,885,000**	(2.3)	1,930,000
Capital	**20,000**	—	20,000
	1,905,000	(2.3)	1,950,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**8.0**	—	8.0
Permanent Full-Time Positions	**—**	—	—

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Premier's Council on the Status of Persons with Disabilities Act.

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the Province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Council; public meetings; liaison with Government departments; and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Provides review of current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, universities and individuals on matters concerning the status of persons with disabilities.

EXECUTIVE COUNCIL—*Continued*

VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	717,200	5.7	678,247	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	215,100	10.6	194,500
Supplies and Services	479,100	14.7	417,747
Grants	—	—	—
Purchase of Fixed Assets	23,000	(65.2)	66,000
	717,200	5.7	678,247
Type of Expenditure			
Operating	694,200	13.4	612,247
Capital	23,000	(65.2)	66,000
	717,200	5.7	678,247

Summary of Manpower Authorization

Full-Time Equivalent Employment	5.0	—	5.0
Permanent Full-Time Positions	4	—	4

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Occupational Health and Safety Act.
Radiation Protection Act.
Coal Mines Safety Act.
Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

PROGRAM DELIVERY MECHANISM:

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

SERVICES PROVIDED BY PROGRAM:

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.

VOTE 12 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	11,899,946	3.3	11,515,185	11,617,295

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	. . .	—
Salaries, Wages and Employee Benefits	**9,022,557**	4.2	8,658,880
Supplies and Services	**2,642,694**	(1.7)	2,689,547
Grants	**24,000**	71.4	14,000
Purchase of Fixed Assets	**166,080**	8.7	152,758
	11,899,946	3.3	11,515,185
Type of Expenditure			
Operating	**11,733,866**	3.3	11,362,427
Capital	**166,080**	8.7	152,758
	11,899,946	3.3	11,515,185

Summary of Manpower Authorization

Full-Time Equivalent Employment	**199.8**	1.0	197.8
Permanent Full-Time Positions	**195**	2.1	191

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to the Workers' Compensation Board to provide payment of legislated increases of pre-1974 pensions.

PROGRAM DELIVERY MECHANISM:

Provision of grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of supplementary funds in respect to the payment of legislated increases of pre-1974 pensions by the Workers' Compensation Board.

WORKERS' COMPENSATION BOARD

VOTE 13 — WORKERS' COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**13,800,000**	(13.1)	15,879,370	15,729,774

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	(100.0)	11,870
Grants	**13,800,000**	(13.0)	15,867,000
Purchase of Fixed Assets	—	—	—
Payments to MLAs	—	(100.0)	500
	13,800,000	(13.1)	15,879,370
Type of Expenditure			
Operating	**13,800,000**	(13.1)	15,879,370
Capital	—	—	—
	13,800,000	(13.1)	15,879,370

PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1989.

OBJECTIVE OF PROGRAM:

To undertake a public discussion process on family life in Alberta and to promote and recognize the importance of family and family service givers in the Province.

PROGRAM DELIVERY MECHANISM:

Through members of the council; public meetings and liaison with Government departments.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding family issues and programs to the Ministers responsible for Family Issues.

VOTE 14 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	236,100	. . .	—	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	200,000	. . .	—
Grants	36,100	. . .	—
Purchase of Fixed Assets	—	—	—
	236,100	. . .	—
Type of Expenditure			
Operating	236,100	. . .	—
Capital	—	—	—
	236,100	. . .	—

Alberta

FAMILY AND SOCIAL SERVICES

THE HONOURABLE JOHN OLDRING
Minister
104 Legislature Building, 427-2606

THE HONOURABLE NORM A. WEISS
Associate Minister
107 Legislature Building, 422-0141

STANLEY REMPLE
Deputy Minister
10th Floor, Seventh Street Plaza
10030 - 107 Street, 427-6448

The Ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**35,223,963**	(3.7)	36,569,551	34,487,922
2	Income Support to Individuals and Families	**875,778,493**	5.2	832,206,707	822,453,649
3	Social Support to Individuals and Families	**381,908,043**	7.6	354,869,384	346,160,658
	Amount to be voted	**1,292,910,499**	5.7	1,223,645,642	1,203,102,229

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**89,230**	100.0	44,615
Salaries, Wages and Employee Benefits	**188,814,901**	5.5	179,001,269
Supplies and Services	**200,636,429**	7.3	186,955,926
Grants	**897,969,413**	5.3	852,396,213
Purchase of Fixed Assets	**5,361,366**	2.7	5,222,319
Bank Charges	**500**	—	500
Payments to MLAs	**38,660**	55.9	24,800
	1,292,910,499	5.7	1,223,645,642
Type of Expenditure			
Operating	**1,287,549,133**	5.7	1,218,423,323
Capital	**5,361,366**	2.7	5,222,319
	1,292,910,499	5.7	1,223,645,642

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**5,390.6**	0.6	5,356.0
Permanent Full-Time Positions	**4,875**	0.4	4,857

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**441,096**	3.1	427,962	431,759
1.0.2	Associate Minister's Office	**250,000**	. . .	—	—
1.0.3	Appeal and Advisory Secretariat	**163,247**	(11.6)	184,635	206,726
1.0.4	Deputy Minister's Office	**448,786**	7.4	417,888	392,810
1.0.5	Assistant Deputy Minister: Regional Operations	**397,053**	5.1	377,694	387,731
1.0.6	Assistant Deputy Minister: Program Policy Development	**580,714**	0.4	578,134	819,518
1.0.7	Assistant Deputy Minister: Resource Management Services	**228,647**	6.0	215,708	190,460
1.0.8	Financial Services	**2,619,062**	(6.9)	2,812,820	4,141,972
1.0.9	Administration Services	**3,462,869**	0.6	3,441,088	4,513,840
1.0.10	Public Communications	**467,933**	(0.7)	471,060	313,662
1.0.11	Personnel Services	**4,692,352**	8.8	4,314,786	3,750,916
1.0.12	Information Resource Services	**6,351,012**	8.4	5,856,226	6,680,402
1.0.13	Management Audit	**588,288**	0.5	585,165	1,319,373
1.0.14	Regional Operations	**14,532,904**	(13.9)	16,886,385	11,338,753
	Amount to be voted	**35,223,963**	(3.7)	36,569,551	34,487,922

Summary by Object and Type of Expenditure

Object of Expenditure			
Ministers' Salaries and Benefits	**89,230**	100.0	44,615
Salaries, Wages and Employee Benefits	**27,109,975**	(0.2)	27,173,716
Supplies and Services	**6,678,754**	(21.7)	8,532,764
Grants	**120,000**	. . .	—
Purchase of Fixed Assets	**1,225,504**	49.8	817,956
Bank Charges	**500**	—	500
	35,223,963	(3.7)	36,569,551
Type of Expenditure			
Operating	**33,998,459**	(4.9)	35,751,595
Capital	**1,225,504**	49.8	817,956
	35,223,963	(3.7)	36,569,551

Summary of Manpower Authorization

Full-Time Equivalent Employment	**695.6**	(7.2)	749.3
Permanent Full-Time Positions	**614**	(7.1)	661

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Senior Citizens Benefits Act.
Assured Income for the Severely Handicapped Act.
Widows' Pension Act.

OBJECTIVE OF PROGRAM:

To provide income support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with social allowance and assured income for severely handicapped clients by staff operating from district offices. Support staff who assess, authorize and initiate the Widows' Pension and the Assured Income components of this program.

SERVICES PROVIDED BY SUB-PROGRAMS:

SOCIAL ALLOWANCE

Direct payments to individuals and families who are in financial need after taking into account assets and income.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Included in these payments are amounts paid pursuant to the Social Development Act.

VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Social Allowance	665,101,361	7.8	616,764,960	622,426,902
2.2	Income Benefits	210,677,132	(2.2)	215,441,747	200,026,747
	Amount to be voted	875,778,493	5.2	832,206,707	822,453,649

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	36,906,845	12.1	32,912,941
Supplies and Services	6,884,948	23.9	5,554,766
Grants	828,413,000	4.9	789,799,000
Purchase of Fixed Assets	3,573,700	(9.3)	3,940,000
	875,778,493	5.2	832,206,707
Type of Expenditure			
Operating	872,204,793	5.3	828,266,707
Capital	3,573,700	(9.3)	3,940,000
	875,778,493	5.2	832,206,707

Summary of Manpower Authorization

Full-Time Equivalent Employment	1,095.9	6.2	1,031.6
Permanent Full-Time Positions	905	10.0	823

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Family and Social Services Act (legislation pending).
Child Welfare Act.
Dependent Adults Act.
Social Development Act.
Maintenance and Recovery Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Counselling services provided through regional district offices, the operation of Government facilities and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

SERVICES FOR CHILDREN

Residential treatment in Government and privately operated facilities and foster care for children who are wards of the Province. Adoption services and support to families whose children are in need of protection service are also provided.

SERVICES FOR ADULTS AND FAMILIES

Guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in Government owned and privately operated facilities. Information and consulting services to individuals, families, community workers, groups and organizations concerned with the elderly. Provision of licensing for day care and social care facilities, and direct payments to day care operators on behalf of individuals and families.

SERVICES FOR THE HANDICAPPED

Provides counselling, training, vocational rehabilitation and residential services in Government and privately operated facilities for handicapped adults, and non-residential support to families of handicapped children.

VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Services for Children	**132,689,059**	6.7	124,308,916	119,621,484
3.2	Services for Adults and Families	**91,947,339**	14.0	80,628,683	81,542,094
3.3	Services for the Handicapped	**157,271,645**	4.9	149,931,785	144,997,080
	Amount to be voted	**381,908,043**	7.6	354,869,384	346,160,658

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**124,798,081**	4.9	118,914,612
Supplies and Services	**187,072,727**	8.2	172,868,396
Grants	**69,436,413**	10.9	62,597,213
Purchase of Fixed Assets	**562,162**	21.1	464,363
Payments to MLAs	**38,660**	55.9	24,800
	381,908,043	7.6	354,869,384
Type of Expenditure			
Operating	**381,345,881**	7.6	354,405,021
Capital	**562,162**	21.1	464,363
	381,908,043	7.6	354,869,384

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,599.1**	0.7	3,575.1
Permanent Full-Time Positions	**3,356**	(0.5)	3,373

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE J. D. HORSMAN
Minister
320 Legislature Building, 427-2585

A. G. McDONALD
Deputy Minister
2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	**9,308,000**	0.9	9,227,000	7,908,963
	Amount to be voted	**9,308,000**	0.9	9,227,000	7,908,963

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

ALBERTA OFFICES

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa and Seoul, and clerical support staff and administration costs of other Alberta offices.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences and Alberta special relationships.

TRANSLATION BUREAU

Provides translation and interpretation services to Government.

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**358,000**	1.1	354,000	359,238
1.0.2	Administrative Support	**988,000**	6.5	928,000	1,018,661
1.0.3	Intergovernmental Affairs	**2,368,000**	(13.0)	2,722,000	2,661,969
1.0.4	Alberta Offices	**4,708,000**	8.2	4,350,000	2,967,841
1.0.5	Conferences and Missions	**660,000**	0.3	658,000	700,734
1.0.6	Translation Bureau	**226,000**	5.1	215,000	200,520
	Amount to be voted	9,308,000	0.9	9,227,000	7,908,963

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**6,264,000**	7.9	5,806,000
Supplies and Services	**2,622,385**	(7.4)	2,832,385
Grants	**214,000**	(53.2)	457,000
Purchase of Fixed Assets	**156,000**	95.0	80,000
Bank Charges	**7,000**	—	7,000
	9,308,000	0.9	9,227,000
Type of Expenditure			
Operating	**9,152,000**	0.1	9,147,000
Capital	**156,000**	95.0	80,000
	9,308,000	0.9	9,227,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**115.3**	(0.2)	115.5
Permanent Full-Time Positions	**78**	8.3	72

Alberta

FORESTRY, LANDS AND
WILDLIFE

THE HONOURABLE LEROY FJORDBOTTEN
Minister
408 Legislature Building, 427-3674

F. W. McDOUGALL
Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The Ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The Ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all Government surveying and mapping activities.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**11,289,745**	1.8	11,087,050	11,756,099
2	Fish and Wildlife Conservation	**23,884,943**	7.8	22,154,245	22,679,949
3	Forest Resources Management..............	**93,036,603**	6.2	87,590,453	103,697,756
4	Public Lands Management and Land Information Services	**37,046,512**	3.0	35,968,762	37,363,806
	Amount to be voted	**165,257,803**	5.4	156,800,510	175,497,610

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**96,650,183**	11.2	86,938,085
Supplies and Services	**62,150,917**	(6.8)	66,661,616
Grants	**1,275,620**	(17.1)	1,538,620
Purchase of Fixed Assets	**5,104,398**	222.6	1,582,504
Interest and Bank Charges	**1,500**	(80.0)	7,500
Payments to MLAs	**30,570**	10.9	27,570
	165,257,803	5.4	156,800,510
Type of Expenditure			
Operating	**157,508,751**	4.1	151,297,872
Capital	**7,749,052**	40.8	5,502,638
	165,257,803	5.4	156,800,510

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,499.3**	1.7	2,456.7
Permanent Full-Time Positions	**1,641**	—	1,641

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* **Excludes net statutory budgetary expenditure and related manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	247,882	1.0	245,522	212,597
1.1.2	Deputy Minister's Office	358,622	1.1	354,661	355,898
1.1.3	Policy Secretariat	885,952	0.9	877,881	891,334
1.1.4	Communications	125,082	0.1	125,000	212,103
	TOTAL CENTRAL SUPPORT SERVICES	1,617,538	0.9	1,603,064	1,671,932
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister	73,211	(1.0)	73,949	65,067
1.2.2	General Services	2,702,546	- -	2,702,846	2,892,318
1.2.3	Financial Services	2,306,554	2.3	2,255,035	2,377,089
1.2.4	Human Resources	947,668	6.6	888,608	955,579
1.2.5	Automated Information Services	3,285,895	2.1	3,217,837	3,440,655
1.2.6	Internal Audit	259,022	3.8	249,623	265,460
1.2.7	Legal Services	97,311	1.3	96,088	87,999
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	9,672,207	2.0	9,483,986	10,084,167
	Amount to be voted	11,289,745	1.8	11,087,050	11,756,099

* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	8,357,348	5.6	7,916,702
Supplies and Services	2,639,329	(6.1)	2,811,768
Grants	36,500	(64.4)	102,500
Purchase of Fixed Assets	211,953	0.2	211,465
	11,289,745	1.8	11,087,050
Type of Expenditure			
Operating	11,077,792	1.9	10,875,585
Capital	211,953	0.2	211,465
	11,289,745	1.8	11,087,050

Summary of Manpower Authorization

Full-Time Equivalent Employment	23.7	—	23.7
Permanent Full-Time Positions	21	—	21

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.

OBJECTIVE OF PROGRAM:

To manage the fish and wildlife resources of the Province for the continued benefit and enjoyment of the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Sixty-two district offices provide direct public service. Specialists located in Provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three conservation training camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports a Province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and the public through an extension program. Administers a licensing and licence distribution system. Ensures Provincial operational programs are implemented efficiently and are consistent with policies and objectives, policy and legislation is monitored, drafted and amended to ensure currency in enforcement and regulation.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and a pheasant release program are managed. Provides programs to reduce crop damage caused by wildlife.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program. Financial assistance is provided for fish marketing.

ENFORCEMENT SERVICES

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the Province in order to achieve fishery and wildlife resource management goals.

HABITAT MANAGEMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and Government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

VOTE 2 — FISH AND WILDLIFE CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**8,548,134**	15.5	7,402,733	7,721,338
2.2	Wildlife Management	**3,257,787**	(7.9)	3,537,899	3,469,855
2.3	Fisheries Management	**3,634,222**	3.7	3,503,847	3,587,520
2.4	Enforcement Services	**6,498,455**	11.3	5,836,353	5,957,043
2.5	Habitat Management	**1,946,345**	3.9	1,873,413	1,944,193
	Amount to be voted	**23,884,943**	7.8	22,154,245	22,679,949

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,910,206**	13.2	14,941,422
Supplies and Services	**6,387,163**	(4.0)	6,654,682
Grants	**310,260**	(24.4)	410,260
Purchase of Fixed Assets	**271,444**	91.1	142,011
Payments to MLAs	**5,870**	—	5,870
	23,884,943	7.8	22,154,245
Type of Expenditure			
Operating	**23,610,254**	7.4	21,991,689
Capital	**274,689**	69.0	162,556
	23,884,943	7.8	22,154,245

Summary of Manpower Authorization

Full-Time Equivalent Employment	**452.5**	8.9	415.7
Permanent Full-Time Positions	**407**	2.3	398

FORESTRY, LANDS AND WILDLIFE—*Continued*

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Forests Act.
Forest Reserves Act.
Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and forty-five district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all Provincial lands and provides for reclamation and protection of the forest land resource.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

FIRE SUPPRESSION

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

FOREST RESEARCH

Conducts applied research on questions relating to improved forest management, provides updates on relevant research carried out by other agencies, and transfers results into practice.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

FORESTRY, LANDS AND WILDLIFE—*Continued*

VOTE 3 — FOREST RESOURCES MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	**28,897,753**	6.0	27,265,081	31,349,193
3.2	Forest Land Use	**3,998,689**	(10.3)	4,456,139	5,564,925
3.3	Reforestation and Reclamation	**18,335,013**	12.8	16,257,261	10,398,392
3.4	Timber Management	**4,064,559**	5.9	3,838,928	4,153,778
3.5	Forest Protection	**19,422,371**	13.2	17,163,850	17,680,456
3.6	Fire Suppression	**13,082,522**	—	13,082,522	25,706,387
3.7	Forest Research	**722,688**	3.9	695,654	714,097
3.8	Forest Industry Development				
	Budgetary	**4,513,008**	(6.6)	4,831,018	3,130,528
	Non-Budgetary	—	—	—	5,000,000
	Amount to be voted	93,036,603	6.2	87,590,453	103,697,756

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**47,440,118**	9.2	43,432,712
Supplies and Services	**40,727,027**	(4.0)	42,427,756
Grants	**925,860**	(9.7)	1,025,860
Purchase of Fixed Assets	**3,942,098**	465.9	696,625
Interest and Bank Charges	**1,500**	(80.0)	7,500
	93,036,603	6.2	87,590,453
Type of Expenditure			
Operating	**89,054,624**	2.5	86,853,947
Capital	**3,981,979**	440.7	736,506
	93,036,603	6.2	87,590,453

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,406.6**	—	1,406.9
Permanent Full-Time Positions	**703**	(0.4)	706

PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Agricultural and Recreational Land Ownership Act.
Boundary Surveys Act.
Citizenship Act (Canada).
Forests Act.
Land Agents Licensing Act.
Land Surveyors Act.
Mines and Minerals Act.
Public Lands Act.
Surveys Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To manage all Provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the Department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within Government.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by Government and private sector agencies is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC LANDS MANAGEMENT

Manages all Provincial public lands not designated for permanent forest or located in Special Areas or within Provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and coordinates the range improvement program on public lands. Coordinates integrated resource planning for land to facilitate optimum use of Alberta's public lands.

LAND INFORMATION SERVICES

Provides a survey and mapping system for the Province for use by Government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to Government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and subsurface resources, and maintenance of overall natural resource information. Coordinates the design and technical development of the Land Related Information System.

FORESTRY, LANDS AND WILDLIFE—*Continued*

VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Public Lands Management	**19,874,156**	3.7	19,167,097	19,340,725
4.2	Land Information Services	**17,172,356**	2.2	16,801,665	18,023,081
	Amount to be voted	**37,046,512**	3.0	35,968,762	37,363,806

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**23,942,511**	16.0	20,647,249
Supplies and Services	**12,397,398**	(16.0)	14,767,410
Grants	**3,000**	. . .	—
Purchase of Fixed Assets	**678,903**	27.5	532,403
Payments to MLAs	**24,700**	13.8	21,700
	37,046,512	3.0	35,968,762
Type of Expenditure			
Operating	**33,766,081**	6.9	31,576,651
Capital	**3,280,431**	(25.3)	4,392,111
	37,046,512	3.0	35,968,762

Summary of Manpower Authorization

Full-Time Equivalent Employment	**616.5**	1.0	610.4
Permanent Full-Time Positions	**510**	(1.2)	516

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1989-90 are:

Surveying and Mapping Enterprise, providing

(a) maps, aerial photographs and related products;

(b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and

(c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

(a) livestock supplies such as salt, mineral and bluestone;

(b) veterinary drugs and appliances, as required, and

(c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	35.5	24.6	28.5
Permanent Full-Time Positions	14	—	14

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Surveying and Mapping Enterprise	1,973,000	1,920,300	1,513,501
Public Lands Enterprise	220,000	120,000	143,643
Total Revenue	2,193,000	2,040,300	1,657,144
EXPENDITURE:			
Surveying and Mapping Enterprise	1,927,052	1,870,540	1,462,795
Public Lands Enterprise	220,000	120,000	138,394
Total Expenditure	2,147,052	1,990,540	1,601,189
NET PROFIT (LOSS) FOR THE YEAR	45,948	49,760	55,955
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	48,870	(1,919)	81,357
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	94,818	47,841	137,312

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(45,948)	(49,760)	(55,955)
Non-Cash Charges	(34,000)	(36,000)	(33,858)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	70,948	100,760	(130,516)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	(9,000)	15,000	(220,329)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(9,000)	15,000	(220,329)
Operating	(79,948)	(85,760)	(89,813)
Capital	70,948	100,760	(130,516)

Alberta

HEALTH

THE HONOURABLE NANCY BETKOWSKI
Minister
323 Legislature Building, 427-3665

R. J. LeBLANC
Deputy Minister
7th Floor, Hys Centre
11010 - 101 Street, 427-7164

STAN NELSON
Chairman
Alberta Alcohol and Drug Abuse Commission
6th Floor, 10909 - Jasper Avenue, 427-2837

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans the basic health care insurance and provides senior citizens and their dependents, and widows and widowers receiving the Alberta Widows' Pension, and their dependents, with premium free benefits.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	20,049,850	(0.7)	20,195,704	20,393,365
2	Health Care Insurance	553,921,077	2.9	538,156,795	474,644,152
3	Financial Assistance for Active Care	1,702,626,648	11.1	1,532,679,071	1,437,674,495
4	Financial Assistance for Long-term Care	392,761,666	12.6	348,931,719	305,302,603
5	Community Health Services	236,353,075	13.2	208,827,281	199,451,153
6	Mental Health Services	45,904,151	4.8	43,787,765	43,598,816
	Department Estimates	2,951,616,467	9.6	2,692,578,335	2,481,064,584
7	Alcohol and Drug Abuse — Treatment, Prevention and Education	30,561,464	18.9	25,706,464	26,308,076
	Amount to be voted	2,982,177,931	9.7	2,718,284,799	2,507,372,660

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**73,473,930**	5.7	69,510,399
Supplies and Services	**44,183,960**	15.3	38,311,428
Grants	**2,832,327,695**	9.6	2,583,288,418
Purchase of Fixed Assets	**1,571,267**	14.0	1,378,475
Payments to MLAs	**15,000**	(66.7)	45,000
	2,951,616,467	9.6	2,692,578,335
Type of Expenditure			
Operating	**2,922,683,854**	9.7	2,665,163,815
Capital	**28,932,613**	5.5	27,414,520
	2,951,616,467	9.6	2,692,578,335

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**2,199.4**	0.7	2,184.6
Permanent Full-Time Positions	**2,046**	1.0	2,026

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**307,511**	1.9	301,679	264,820
1.0.2	Deputy Minister's Office	**319,731**	(27.9)	443,185	442,053
1.0.3	Policy Development and Management Services	**3,004,933**	(6.9)	3,226,108	3,337,523
1.0.4	Human Resources	**2,330,917**	(2.8)	2,397,341	2,113,952
1.0.5	Information Technology Division	**5,094,240**	(8.4)	5,562,440	5,859,495
1.0.6	Finance and Administration	**6,823,997**	2.0	6,692,939	6,613,601
1.0.7	Communications	**1,582,159**	0.6	1,572,012	1,761,921
1.0.8	Mental Health Patient Advocate's Office	**336,362**	. . .	—	—
1.0.9	Alberta Family Life and Drug Abuse Foundation — Planning	**250,000**	. . .	—	—
	Amount to be voted	**20,049,850**	(0.7)	20,195,704	20,393,365

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**13,305,470**	3.7	12,827,308
Supplies and Services	**6,168,965**	(7.6)	6,673,299
Grants	**20,000**	(80.6)	103,000
Purchase of Fixed Assets	**495,800**	(3.3)	512,482
Payments to MLAs	**15,000**	(57.1)	35,000
	20,049,850	(0.7)	20,195,704
Type of Expenditure			
Operating	**19,554,050**	(0.7)	19,683,222
Capital	**495,800**	(3.3)	512,482
	20,049,850	(0.7)	20,195,704

Summary of Manpower Authorization

Full-Time Equivalent Employment	**356.4**	2.8	346.8
Permanent Full-Time Positions	**331**	6.1	312

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act (legislation pending).
Alberta Health Care Insurance Act.
Health Insurance Premiums Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from Provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Administrative Support	**28,103,077**	11.3	25,252,795	23,781,368
2.2	Provincial Contribution to the Health Care Insurance Fund	**525,818,000**	2.5	512,904,000	450,862,784
	Amount to be voted	**553,921,077**	2.9	538,156,795	474,644,152

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**15,865,377**	1.1	15,688,617
Supplies and Services	**12,120,800**	32.9	9,119,576
Grants	**525,818,000**	2.5	512,904,000
Purchase of Fixed Assets	**116,900**	(73.7)	444,600
	553,921,077	2.9	538,156,795
Type of Expenditure			
Operating	**553,804,177**	3.0	537,712,195
Capital	**116,900**	(73.7)	444,600
	553,921,077	2.9	538,156,795

Summary of Manpower Authorization

Full-Time Equivalent Employment	**592.2**	(2.8)	609.2
Permanent Full-Time Positions	**535**	(2.0)	546

PROGRAM: HEALTH CARE INSURANCE

SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, and their dependents. Coverage is provided free of premiums.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

OUT-OF-PROVINCE HOSPITAL COSTS

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Reduced premiums are charged to other participants with low taxable income.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary of the Health Care Insurance Fund

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	%	$	$
FOR INFORMATION ONLY				
EXPENDITURE				
Basic Health Services	**784,810,000**	3.4	759,025,000	683,714,620
Extended Health Benefits	**40,088,000**	(2.1)	40,965,000	35,449,362
Blue Cross Non-Group Benefits	**126,576,000**	4.8	120,800,000	109,081,070
Out-of-Province Hospital Costs	**30,020,000**	9.5	27,409,000	26,104,952
TOTAL EXPENDITURE	**981,494,000**	3.5	948,199,000	854,350,004
REVENUE				
Health Care Insurance Premiums	**266,723,000**	6.8	249,775,000	235,120,913
Blue Cross Non-Group Premiums	**10,680,000**	(6.7)	11,447,000	11,235,583
Government of Canada Contributions	**169,773,000**	0.5	168,924,000	152,212,576
Interest Earnings	**8,500,000**	65.1	5,149,000	4,918,148
TOTAL REVENUE	**455,676,000**	4.7	435,295,000	403,487,220
Excess of Expenditure over Revenue and Provincial Contribution to the Health Care Insurance Fund	**525,818,000**	2.5	512,904,000	450,862,784

PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act (legislation pending).
Hospitals Act.
Mental Health Act.
Cancer Programs Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for active care hospital services.

PROGRAM DELIVERY MECHANISM:

Active care services are provided by 128 active care hospitals (includes Northern Alberta Childrens' Hospital Board), 2 regional laboratories, 3 health centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for active care services to hospitals in Edmonton: Charles Camsell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton, (operating Grey Nuns — Millwoods and Edmonton General — Jasper Avenue), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals and in Calgary: Calgary General Hospital (operating Bow Valley Centre and Peter Lougheed Centre), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

OTHER REFERRAL CENTRES

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

SPECIALIZED ACTIVE CARE

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for active care services to hospitals with more than 40 beds in smaller communities and to the federally-operated hospital at Cold Lake.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for active care services to hospitals with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

CAPITAL SUPPORT

Capital support for equipment purchases.

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	**100,766,915**	12.3	89,757,623	83,395,369
3.2	Major Urban Medical and Referral Centres	**859,539,445**	11.1	773,628,450	721,331,790
3.3	Other Referral Centres	**184,313,098**	12.2	164,304,721	147,564,360
3.4	Specialized Active Care	**207,494,869**	9.2	189,933,200	180,927,075
3.5	Community-Based Hospital Facilities (Over 40 Beds)	**194,103,489**	10.5	175,630,274	162,949,571
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	**130,056,817**	13.8	114,315,541	111,235,156
3.7	Capital Support	**26,352,015**	4.9	25,109,262	30,271,174
	Amount to be voted	**1,702,626,648**	11.1	1,532,679,071	1,437,674,495

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,882,790**	17.4	3,308,826
Supplies and Services	**903,385**	160.6	346,603
Grants	**1,697,809,973**	11.0	1,529,023,642
Purchase of Fixed Assets	**30,500**	. . .	—
	1,702,626,648	11.1	1,532,679,071
Type of Expenditure			
Operating	**1,676,244,133**	11.2	1,507,569,809
Capital	**26,382,515**	5.1	25,109,262
	1,702,626,648	11.1	1,532,679,071

Summary of Manpower Authorization

Full-Time Equivalent Employment	**91.0**	12.6	80.8
Permanent Full-Time Positions	**85**	2.4	83

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act (legislation pending).
Hospitals Act.
Nursing Homes Act.
Mental Health Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in 78 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities, 42 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS

Operating grants for long-term care services to auxiliary hospitals and designated auxiliary beds in multi-level care facilities.

DISTRICT NURSING HOMES

Operating grants for long-term care services to district nursing homes.

PRIVATE NURSING HOMES

Operating grants for long-term care services to private nursing homes.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to voluntary nursing homes.

CAPITAL SUPPORT

Capital support for equipment purchases.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Program Support	**23,032,353**	53.9	14,961,486	7,534,184
4.2	Auxiliary Hospitals	**222,155,709**	13.5	195,774,654	180,728,384
4.3	District Nursing Homes	**51,248,351**	6.8	47,981,366	40,818,700
4.4	Private Nursing Homes	**66,753,013**	6.7	62,532,526	53,292,197
4.5	Voluntary Nursing Homes	**28,562,909**	6.8	26,754,904	21,911,369
4.6	Capital Support	**1,009,331**	8.9	926,783	1,017,769
	Amount to be voted	**392,761,666**	12.6	348,931,719	305,302,603

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,143,482**	209.8	369,155
Supplies and Services	**674,129**	81.2	371,963
Grants	**390,944,055**	12.3	348,180,601
Purchase of Fixed Assets	—	—	—
Payments to MLAs	—	(100.0)	10,000
	392,761,666	12.6	348,931,719
Type of Expenditure			
Operating	**391,752,335**	12.6	348,004,936
Capital	**1,009,331**	8.9	926,783
	392,761,666	12.6	348,931,719

Summary of Manpower Authorization

Full-Time Equivalent Employment	**24.0**	166.7	9.0
Permanent Full-Time Positions	**24**	166.7	9

PROGRAM: COMMUNITY HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act (legislation pending).
Public Health Act.
Family and Community Support Services Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAM:

To enhance the quality of independent living in the community through the development and delivery of prevention programs and to monitor the general state of health in Alberta.

PROGRAM DELIVERY MECHANISM:

Administration of Family and Community Support Service programs through 124 local jurisdictions, and coordination of Public Health Services through 27 local health units. Public Health programs are also administered through two locations of the Provincial Laboratories of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

FAMILY AND COMMUNITY SERVICES

Provides consultation and funding to local family and community jurisdictions for the design and delivery of preventive programs. Such programs are community-based and designed to prevent social breakdown, to promote well-being and to strengthen volunteerism within the communities they serve.

PREVENTION OF COMMUNICABLE DISEASE

Purchases and provides vaccines and sera for the Province-wide immunization program; provides information, consultation and treatment services regarding sexually transmitted diseases; monitors and tracks the spread of notifiable sexually transmitted diseases; provides information and consultation services to prevent the spread of AIDS, and provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units.

PROVINCIAL LABORATORIES OF PUBLIC HEALTH

Provides funding for the operation of two Provincial Laboratories of Public Health — one in Edmonton serving northern Alberta, and one in Calgary serving southern Alberta.

INDEPENDENT LIVING BENEFITS

Through the Alberta Aids to Daily Living/Extended Health Benefits programs provides equipment and supplies to help meet the needs of disabled, chronically and terminally ill persons.

HEALTH UNIT AND COMMUNITY AGENCY SERVICES

Programs funded through Health Units and Community Agencies include Home Care Services; Environmental Health Services; Dental Health Services; Speech and Audiology Services and Auxiliary Health Services.

VITAL STATISTICS

Registers all births, deaths and marriages occurring in Alberta; processes change of name requests; provides a data base to help monitor the state of public health in the Province, and registers marriage commissioners, clergy and district registrars who perform marriages.

VOTE 5 — COMMUNITY HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Program Support	748,662	9.9	681,324	766,694
5.2	Family and Community Services	32,028,882	0.9	31,729,770	30,484,321
5.3	Prevention of Communicable Disease	11,663,263	18.3	9,858,649	9,080,522
5.4	Provincial Laboratories of Public Health	9,642,248	10.0	8,767,248	9,184,041
5.5	Independent Living Benefits	43,823,993	(10.6)	49,044,147	42,882,933
5.6	Health Unit and Community Agency Services	136,898,326	27.7	107,220,652	105,540,397
5.7	Vital Statistics	1,547,701	1.5	1,525,491	1,512,245
	Amount to be voted	236,353,075	13.2	208,827,281	199,451,153

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	9,674,797	11.1	8,709,193
Supplies and Services	9,832,173	15.9	8,485,115
Grants	216,144,655	12.9	191,513,163
Purchase of Fixed Assets	701,450	485.5	119,810
	236,353,075	13.2	208,827,281
Type of Expenditure			
Operating	235,651,625	12.9	208,707,471
Capital	701,450	485.5	119,810
	236,353,075	13.2	208,827,281

Summary of Manpower Authorization

Full-Time Equivalent Employment	272.8	5.8	257.8
Permanent Full-Time Positions	249	5.5	236

PROGRAM: MENTAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act (legislation pending).
Mental Health Act.
Dependent Adults Act.
Criminal Code (Canada).

OBJECTIVE OF PROGRAM:

To maintain/improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through three extended care centres, and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies on a contract basis. Consultation is provided to general hospital psychiatric programs and to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNITY MENTAL HEALTH SERVICES

Suicide awareness, education/training and bereavement counselling; diagnostic assessment and treatment to clients and consultation to community resources; residential placement in community homes for chronically mentally ill adults, and financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

EXTENDED COMMUNITY CARE PROGRAMS

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to psychiatric patients.

VOTE 6 — MENTAL HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
6.1	Program Support	2,359,195	34.5	1,754,582	2,117,671
6.2	Community Mental Health Services	26,372,889	3.9	25,375,629	23,887,506
6.3	Extended Community Care Programs	17,172,067	3.1	16,657,554	17,593,639
	Amount to be voted	45,904,151	4.8	43,787,765	43,598,816

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	29,602,014	3.5	28,607,300
Supplies and Services	14,484,508	8.8	13,314,870
Grants	1,591,012	1.7	1,564,012
Purchase of Fixed Assets	226,617	(24.9)	301,583
	45,904,151	4.8	43,787,765
Type of Expenditure			
Operating	45,677,534	5.0	43,486,182
Capital	226,617	(24.9)	301,583
	45,904,151	4.8	43,787,765

Summary of Manpower Authorization

Full-Time Equivalent Employment	863.0	(2.0)	881.0
Permanent Full-Time Positions	822	(2.1)	840

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides services through two avenues. Direct service is provided by AADAC offices, clinics, and institutions throughout the Province. Funds are also given to support private treatment and prevention services.

SERVICES PROVIDED BY ELEMENTS:

ADMINISTRATION

Administrative, research, evaluation, training and other activities, the costs of which are not identified with individual elements.

PROVINCIAL PREVENTION AND EDUCATION SERVICES

Provides education and prevention programs including a major program for adolescents, development of resource materials for internal and external professional groups, the Alberta Impaired Driver's Course and the IMPACT — Repeat Offender's program.

FIELD SERVICES

Provides treatment services for adolescents and adults through rural community offices and urban centres. These include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated.

Also provides through these offices and centres, prevention, education and information services to community health and education professionals, the business community and the general public.

INSTITUTIONS

Provides intensive and specialized addiction treatment services through residential treatment facilities which include two detoxification centres and two inpatient treatment centres.

FUNDED AGENCIES

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

HEALTH—*Continued*

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 7 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
7.0.1	Administration	**2,620,965**	7.2	2,444,295	2,400,394
7.0.2	Provincial Prevention and Education Services	**5,956,905**	37.0	4,347,182	4,303,523
7.0.3	Field Services	**8,752,500**	32.4	6,608,253	6,995,076
7.0.4	Institutions	**5,874,995**	5.5	5,570,635	5,750,415
7.0.5	Funded Agencies	**7,356,099**	9.2	6,736,099	6,858,668
	Amount to be voted	**30,561,464**	18.9	25,706,464	26,308,076

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**30,561,464**	18.9	25,706,464
Purchase of Fixed Assets	—	—	—
	30,561,464	18.9	25,706,464
Type of Expenditure			
Operating	**30,561,464**	18.9	25,706,464
Capital	—	—	—
	30,561,464	18.9	25,706,464

Alberta
LABOUR

THE HONOURABLE ELAINE McCOY
Minister
103 Legislature Building, 427-3664

CLINT S. MELLORS
Deputy Minister
10th Floor, 10808 - 99 Avenue, 427-8305

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**4,431,615**	9.0	4,065,530	3,973,218
2	Labour Relations	**6,202,371**	10.6	5,609,425	4,750,294
3	General Safety Services	**14,668,410**	3.7	14,141,886	14,596,237
4	Labour Relations Adjudication and Regulation	**1,572,990**	17.7	1,336,999	1,137,507
5	Individual's Rights Protection	**1,164,834**	1.2	1,150,632	1,169,484
	Department Estimates	**28,040,220**	6.6	26,304,472	25,626,740
6	Personnel Administration	**9,896,068**	4.7	9,455,701	9,094,648
	Amount to be voted	**37,936,288**	6.1	35,760,173	34,721,388

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**22,741,873**	7.6	21,144,242
Supplies and Services	**4,606,571**	(1.5)	4,678,529
Grants	**72,805**	238.5	21,505
Purchase of Fixed Assets	**574,356**	38.2	415,581
	28,040,220	6.6	26,304,472
Type of Expenditure			
Operating	**27,465,864**	6.1	25,888,891
Capital	**574,356**	38.2	415,581
	28,040,220	6.6	26,304,472

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**550.7**	2.1	539.3
Permanent Full-Time Positions	**553**	3.0	537

* Excludes Personnel Administration Office and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**222,500**	0.8	220,636	210,940
1.0.2	Executive Management	**654,640**	52.2	430,188	449,622
1.0.3	Personnel	**276,920**	(2.1)	282,757	277,305
1.0.4	Finance and Administration	**699,929**	2.7	681,519	687,532
1.0.5	Systems	**1,587,332**	3.8	1,529,820	1,362,344
1.0.6	Communications	**105,781**	131.0	45,785	52,822
1.0.7	Planning and Research	**600,302**	2.9	583,128	615,381
1.0.8	Library Services	**284,211**	(2.6)	291,697	317,272
	Amount to be voted	4,431,615	9.0	4,065,530	3,973,218

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**2,877,897**	8.6	2,650,019
Supplies and Services	**1,100,133**	(6.3)	1,173,796
Grants	**10,000**	—	10,000
Purchase of Fixed Assets	**398,970**	113.2	187,100
	4,431,615	9.0	4,065,530
Type of Expenditure			
Operating	**4,032,645**	4.0	3,878,430
Capital	**398,970**	113.2	187,100
	4,431,615	9.0	4,065,530

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**76.1**	(0.9)	76.8
Permanent Full-Time Positions	**77**	—	77

PROGRAM: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Code.
Labour Relations Code.
Industrial Wages Security Act.
Employment Pension Plans Act.

OBJECTIVE OF PROGRAM:

To develop effective and responsible relationships between employees and employers.

PROGRAM DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAM:

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.

VOTE 2 — LABOUR RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	6,202,371	10.6	5,609,425	4,750,294

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	5,413,380	11.5	4,853,476
Supplies and Services	715,943	(0.7)	720,749
Grants	58,000	- -	8,000
Purchase of Fixed Assets	15,048	(44.7)	27,200
	6,202,371	10.6	5,609,425
Type of Expenditure			
Operating	6,187,323	10.8	5,582,225
Capital	15,048	(44.7)	27,200
	6,202,371	10.6	5,609,425

Summary of Manpower Authorization

Full-Time Equivalent Employment	139.4	5.8	131.8
Permanent Full-Time Positions	139	6.1	131

PROGRAM: GENERAL SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevator and Fixed Conveyances Act.
Fire Prevention Act.
Gas Protection Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

PROGRAM DELIVERY MECHANISM:

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAM:

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

VOTE 3 — GENERAL SAFETY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	14,668,410	3.7	14,141,886	14,596,237

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	12,278,333	4.0	11,805,696
Supplies and Services	2,250,184	2.8	2,188,285
Grants	4,305	43.3	3,005
Purchase of Fixed Assets	135,588	(6.4)	144,900
	14,668,410	3.7	14,141,886
Type of Expenditure			
Operating	14,532,822	3.8	13,996,986
Capital	135,588	(6.4)	144,900
	14,668,410	3.7	14,141,886

Summary of Manpower Authorization

Full-Time Equivalent Employment	282.3	(1.0)	285.2
Permanent Full-Time Positions	286	—	286

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Code.
Police Officers Collective Bargaining Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the applicable legislative authority, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,572,990	17.7	1,336,999	1,137,507

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	1,212,394	27.2	952,793
Supplies and Services	335,346	2.5	327,325
Grants	500	—	500
Purchase of Fixed Assets	24,750	(56.1)	56,381
	1,572,990	17.7	1,336,999
Type of Expenditure			
Operating	1,548,240	20.9	1,280,618
Capital	24,750	(56.1)	56,381
	1,572,990	17.7	1,336,999

Summary of Manpower Authorization

Full-Time Equivalent Employment	28.2	31.2	21.5
Permanent Full-Time Positions	28	40.0	20

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers, education officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,164,834	1.2	1,150,632	1,169,484

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	959,869	8.8	882,258
Supplies and Services	204,965	(23.6)	268,374
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	1,164,834	1.2	1,150,632
Type of Expenditure			
Operating	1,164,834	1.2	1,150,632
Capital	—	—	—
	1,164,834	1.2	1,150,632

Summary of Manpower Authorization

Full-Time Equivalent Employment	24.7	2.9	24.0
Permanent Full-Time Positions	23	—	23

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act; represents the Government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development services; coordinates the occupational health and safety program, and administers employee benefit plans.

PERSONNEL ADMINISTRATION OFFICE

VOTE 6 — PERSONNEL ADMINISTRATION

Summary by Sub-Service*

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	9,896,068	4.7	9,455,701	9,094,648

Summary by Object and Type of Expenditure*

Object of Expenditure			
Salaries, Wages and Employee Benefits	7,165,646	4.4	6,860,895
Supplies and Services	2,648,599	3.6	2,556,406
Grants	—	—	—
Purchase of Fixed Assets	81,823	113.1	38,400
	9,896,068	4.7	9,455,701
Type of Expenditure			
Operating	9,814,245	4.2	9,417,301
Capital	81,823	113.1	38,400
	9,896,068	4.7	9,455,701

Summary of Manpower Authorization*

Full-Time Equivalent Employment	167.9	(1.0)	169.6
Permanent Full-Time Positions	167	—	167

* Excludes the net statutory budgetary expenditure and manpower.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any Provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Employee Training	858,640	634,560	504,754
Total Revenue	858,640	634,560	504,754
EXPENDITURE:			
Employee Training	836,581	634,560	546,377
Total Expenditure	836,581	634,560	546,377
NET PROFIT (LOSS) FOR THE YEAR	22,059	—	(41,623)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	5,045	209,798
SURPLUS REPAID TO GENERAL REVENUE FUND	—	(5,045)	(209,798)
SURPLUS (DEFICIT) AT END OF YEAR	22,059	—	(41,623)

NET STATUTORY BUDGETARY EXPENDITURE

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
Net Loss (Profit) for the Year	(22,059)	—	41,623
Non-Cash Charges	(6,002)	(4,277)	(4,962)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	5,200	3,000	(35,516)
Surplus Repaid to General Revenue Fund	—	5,045	209,798
Net Statutory Budgetary Expenditure	(22,861)	3,768	210,943
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(22,861)	3,768	210,943
Operating	(28,061)	768	203,819
Capital	5,200	3,000	7,124

Alberta

MUNICIPAL AFFAIRS

THE HONOURABLE RAYMOND A. SPEAKER
Minister
127 Legislature Building, 427-3744

THE HONOURABLE KEN ROSTAD
Minister Responsible for Native Programs
423 Legislature Building, 427-2339

A. R. GROVER
Deputy Minister
915 Jarvis Building, 427-4826

J. M. ENGELMAN
President, Alberta Mortgage and Housing Corporation
9405 - 50 Street, 468-3535

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**9,783,119**	18.4	8,264,350	8,153,189
2	Financial Support for Municipal Programs	**225,536,380**	2.3	220,563,220	219,396,887
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	**125,490,573**	5.7	118,771,584	110,524,059
4	Support to Community Planning Services	**9,063,333**	(0.5)	9,112,871	8,769,763
5	Administrative and Technical Support to Municipalities	**26,887,277**	1.6	26,452,949	25,084,818
6	Regulatory Boards	**1,741,915**	0.8	1,727,740	1,447,805
7	Research and Financial Assistance for Housing	**91,758,403**	121.2	41,473,286	36,401,900
	Department Estimates	**490,261,000**	15.0	426,366,000	409,778,421
8	Housing and Mortgage Assistance for Albertans	**200,582,000**	6.3	188,781,000	209,065,449
	Amount to be voted	**690,843,000**	12.3	615,147,000	618,843,870

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**36,806,625**	16.7	31,532,365
Supplies and Services	**19,658,232**	42.1	13,830,470
Grants	**426,091,507**	13.1	376,582,671
Purchase of Fixed Assets	**5,679,021**	146.9	2,299,879
Payments to MLAs	**16,000**	—	16,000
Interest	**1,965,000**	(4.6)	2,060,000
	490,261,000	15.0	426,366,000
Type of Expenditure			
Operating	**484,431,979**	14.3	423,911,121
Capital	**5,829,021**	137.4	2,454,879
	490,261,000	15.0	426,366,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**999.3**	16.4	858.7
Permanent Full-Time Positions	**811**	1.0	803

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* **Excludes Alberta Mortgage and Housing Corporation.**

MUNICIPAL AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	268,274	0.8	266,100	219,417
1.0.2	Deputy Minister's Office	444,174	1.1	439,490	405,401
1.0.3	Finance and Administrative Services	9,070,671	20.0	7,558,760	7,528,371
	Amount to be voted	9,783,119	18.4	8,264,350	8,153,189

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	5,514,662	13.9	4,840,418
Supplies and Services	3,143,875	9.6	2,867,377
Grants	155,490	—	155,490
Purchase of Fixed Assets	924,477	159.4	356,450
	9,783,119	18.4	8,264,350
Type of Expenditure			
Operating	8,858,642	12.0	7,907,900
Capital	924,477	159.4	356,450
	9,783,119	18.4	8,264,350

Summary of Manpower Authorization

Full-Time Equivalent Employment	158.9	15.5	137.6
Permanent Full-Time Positions	121	(0.8)	122

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

ALBERTA PARTNERSHIP TRANSFER PROGRAM

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer program is also provided by Transportation and Utilities and by Solicitor General.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM

Provision of direct unconditional assistance grants to municipalities.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

TRANSITIONAL FINANCIAL ASSISTANCE

Special transitional grants were provided to the Municipal District of Brazeau, Improvement District 222, and the Counties of Parkland and Leduc, pursuant to the incorporation of the Municipal District and its assumption of certain lands and functions from the Counties and the Improvement District.

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Alberta Partnership Transfer Program	**104,536,380**	5.0	99,563,220	98,506,916
2.2	Municipal Debenture Interest Rebate Program	**52,150,000**	(16.6)	62,500,000	93,785,307
2.3	Alberta Municipal Partnership in Local Employment Program	**67,850,000**	18.0	57,500,000	26,214,506
2.4	Senior Citizen Accommodation Municipal Tax Grant	**1,000,000**	—	1,000,000	890,158
2.5	Transitional Financial Assistance	—	—	—	—
	Amount to be voted	**225,536,380**	2.3	220,563,220	219,396,887

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**225,536,380**	2.3	220,563,220
Purchase of Fixed Assets	—	—	—
	225,536,380	2.3	220,563,220
Type of Expenditure			
Operating	**225,536,380**	2.3	220,563,220
Capital	—	—	—
	225,536,380	2.3	220,563,220

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of Provincial renters assistance grants to eligible senior citizens upon application made directly to the Province.

Provision of Provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	621,813	1.7	611,285	554,328
3.2	Senior Citizen Renters Assistance	50,656,000	4.3	48,572,324	45,701,300
3.3	Property Owner Tax Rebate	74,212,760	6.6	69,587,975	64,268,431
	Amount to be voted	125,490,573	5.7	118,771,584	110,524,059

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	538,740	2.3	526,642
Supplies and Services	665,833	10.5	602,618
Grants	124,286,000	5.6	117,642,324
Purchase of Fixed Assets	—	—	—
	125,490,573	5.7	118,771,584
Type of Expenditure			
Operating	125,490,573	5.7	118,771,584
Capital	—	—	—
	125,490,573	5.7	118,771,584

Summary of Manpower Authorization

Full-Time Equivalent Employment	20.5	—	20.5
Permanent Full-Time Positions	18	—	18

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.
New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.

Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The Board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Planning Services Division provides administrative, research and regulatory services to those areas of the Province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of Provincial planning legislation.

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Grant to Alberta Planning Fund	**5,813,789**	—	5,813,789	5,932,438
4.2	Coordination and Administration of Community Planning	**3,249,544**	(1.5)	3,299,082	2,837,325
	Amount to be voted	**9,063,333**	(0.5)	9,112,871	8,769,763

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,847,925**	2.3	2,783,960
Supplies and Services	**399,619**	(22.1)	513,122
Grants	**5,813,789**	—	5,813,789
Purchase of Fixed Assets	**2,000**	—	2,000
	9,063,333	(0.5)	9,112,871
Type of Expenditure			
Operating	**9,061,333**	(0.5)	9,110,871
Capital	**2,000**	—	2,000
	9,063,333	(0.5)	9,112,871

Summary of Manpower Authorization

Full-Time Equivalent Employment	**65.3**	—	65.3
Permanent Full-Time Positions	**65**	—	65

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Improvement Districts Act.
Special Areas Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
County Act.
Agricultural Relief Advances Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Local Tax Arrears Consolidation Act.
Municipal Taxation Act.
Metis Betterment Act.
Regional Municipal Services Act.
Municipal Tax Exemption Act.
Border Areas Act.
Municipal and School Administration Act.
Local Authorities Election Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs. To provide liaison and support to native organizations.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to 8 Metis settlements, native organizations, municipal governments and associations, and other agencies providing municipal services.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance.

Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

IMPROVEMENT DISTRICTS AND NATIVE SERVICES

Provision of municipal services by staff located in the improvement districts and by central office personnel. Administration of the operation of 8 Metis settlements and provision of land programs services to selected communities. Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Program Support	**379,860**	5.3	360,631	333,207
5.2	Administrative Assistance to Local Authorities	**2,765,686**	5.0	2,634,136	2,184,757
5.3	Improvement Districts and Native Services	**11,895,566**	0.7	11,813,950	10,776,213
5.4	Administration of Special Areas	**505,804**	4.0	486,545	507,176
5.5	Assessment Services	**11,340,361**	1.6	11,157,687	11,283,465
	Amount to be voted	**26,887,277**	1.6	26,452,949	25,084,818

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**17,515,019**	3.4	16,938,558
Supplies and Services	**4,061,048**	(5.7)	4,308,181
Grants	**5,261,476**	2.0	5,156,476
Purchase of Fixed Assets	**33,734**	—	33,734
Payments to MLAs	**16,000**	—	16,000
	26,887,277	1.6	26,452,949
Type of Expenditure			
Operating	**26,703,543**	1.7	26,264,215
Capital	**183,734**	(2.6)	188,734
	26,887,277	1.6	26,452,949

Summary of Manpower Authorization

Full-Time Equivalent Employment	**462.2**	0.2	461.1
Permanent Full-Time Positions	**452**	0.2	451

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.
Planning Act.
Local Authorities Board Act.
Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the Province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

VOTE 6 — REGULATORY BOARDS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,741,915	0.8	1,727,740	1,447,805

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,332,065**	1.9	1,306,781
Supplies and Services	**408,550**	(2.6)	419,659
Grants	—	—	—
Purchase of Fixed Assets	**1,300**	—	1,300
	1,741,915	0.8	1,727,740
Type of Expenditure			
Operating	**1,740,615**	0.8	1,726,440
Capital	**1,300**	—	1,300
	1,741,915	0.8	1,727,740

Summary of Manpower Authorization

Full-Time Equivalent Employment	**32.0**	—	32.0
Permanent Full-Time Positions	**29**	—	29

PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provide housing assistance through grants to communities, individuals, families and non-profit organizations.

Provide emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

FINANCIAL ASSISTANCE FOR HOUSING

Provides financial assistance to support the provision of modest housing on Metis settlements, isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market.

ALBERTA MORTGAGE INTEREST SHIELDING PROGRAM

Provides financial assistance to eligible homeowners sufficient to reduce mortgage interest payments to an effective rate of 12% on the first $75,000 of eligible mortgage principal. The program is in effect from March 1, 1989 to February 28, 1991.

ALBERTA FAMILY FIRST-HOME PROGRAM

Provides additional financial assistance to first-time home buyers equivalent to the provision of $4,000 for use as part of their down-payment. Home buyers may choose to receive the benefit in one of two ways:

- — through a rebate of interest payable on a direct loan of $4,000 from a financial institution which is applied directly as part of the down-payment, the loan being repayable to the financial institution in equal monthly instalments over five years, or
- — through the payment by the Province of the interest on $4,000 of their first mortgage for five years.

VOTE 7 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
7.1	Program Support	**24,755,031**	103.5	12,161,914	10,476,536
7.2	Financial Assistance for Housing	**27,003,372**	(7.9)	29,311,372	25,925,364
7.3	Alberta Mortgage Interest Shielding Program	**35,000,000**	. . .	—	—
7.4	Alberta Family First-Home Program	**5,000,000**	. . .	—	—
	Amount to be voted	91,758,403	121.2	41,473,286	36,401,900

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**9,058,214**	76.4	5,136,006
Supplies and Services	**10,979,307**	114.5	5,119,513
Grants	**65,038,372**	138.7	27,251,372
Purchase of Fixed Assets	**4,717,510**	147.5	1,906,395
Interest	**1,965,000**	(4.6)	2,060,000
	91,758,403	121.2	41,473,286
Type of Expenditure			
Operating	**87,040,893**	120.0	39,566,891
Capital	**4,717,510**	147.5	1,906,395
	91,758,403	121.2	41,473,286

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**260.4**	83.1	142.2
Permanent Full-Time Positions	**126**	6.8	118

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.
Senior Citizens Housing Act.

OBJECTIVE OF PROGRAM:

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the Corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the Corporation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, Government-owned properties or federal housing co-operatives.

MOBILE HOME AND INDUSTRIAL PARKS

Provides financial assistance for the operating deficits of mobile home and industrial parks in Fort McMurray.

MORTGAGE LENDING

Provides loans to finance mortgages for low and middle income families living in smaller communities under the Rural and Native Housing program.

Provides mortgages, which are subsidized through social housing programs, to finance special housing projects for low income individuals and families and persons with special needs.

Provides mortgages to purchasers to support the sale of foreclosed single-family properties and multiple-unit apartment projects.

Provides loans for the development of mobile home parks on a limited basis.

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the operation of rental properties through mortgage payment reductions and/or decreased interest rates which, in turn, provide lower rental rates for tenants.

MARKET RENTAL PROGRAM

Provides for the net holding cost of properties acquired through foreclosure and, subsequently, rented or sold. A rent-to-purchase option facilitates the sale of these properties.

DISPOSITION OF ASSETS

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings, and reflects the proceeds from the sale of any marketable securities by the Corporation.

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
8.1	Program Support	**17,882,000**	10.5	16,181,000	—
8.2	Subsidized Housing for Low Income Albertans	**93,500,000**	11.4	83,900,000	—
8.3	Mobile Home and Industrial Parks	**3,500,000**	2.9	3,400,000	—
8.4	Mortgage Lending	**38,800,000**	(24.5)	51,400,000	—
8.5	Market Rental Program	**30,000,000**	(2.3)	30,700,000	—
8.6	Disposition of Assets	**16,900,000**	428.1	3,200,000	—
	Amount to be voted	**200,582,000**	6.3	188,781,000	209,065,449

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**200,582,000**	6.3	188,781,000
Purchase of Fixed Assets	—	—	—
	200,582,000	6.3	188,781,000
Type of Expenditure			
Operating	**187,082,000**	4.9	178,281,000
Capital*	**13,500,000**	28.6	10,500,000
	200,582,000	6.3	188,781,000

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE KEN KOWALSKI
Minister
132 Legislature Building, 427-3666

E. R. McLELLAN
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes and major surface water development projects; for the operation and maintenance of Government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for Government departments and various boards, agencies and commissions. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**7,833,000**	(1.8)	7,978,385	7,586,543
2	Information and Telecommunication Services	**43,090,000**	(5.3)	45,521,100	46,692,522
3	Management of Properties	**247,140,000**	2.9	240,223,350	231,655,488
4	Planning and Implementation of Construction Projects	**127,500,000**	(7.2)	137,353,846	150,380,967
5	Central Services and Acquisition of Supplies	**15,000,000**	2.3	14,659,650	13,614,957
6	Land Assembly	**49,620,000**	(37.7)	79,698,400	12,104,228
	Department Estimates	**490,183,000**	(6.7)	525,434,731	462,034,705
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs	**3,257,000**	0.1	3,254,200	2,731,342
	Amount to be voted	**493,440,000**	(6.7)	528,688,931	464,766,047

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**79,040,700**	4.0	76,018,384
Supplies and Services	**271,817,635**	(5.1)	286,558,523
Grants	**82,967,000**	14.6	72,418,709
Purchase of Fixed Assets	**56,313,050**	(37.7)	90,394,500
	490,183,000	(6.7)	525,434,731
Type of Expenditure			
Operating	**303,001,100**	1.7	298,000,785
Capital	**187,181,900**	(17.7)	227,433,946
	490,183,000	(6.7)	525,434,731

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,154.5**	(1.0)	2,176.0
Permanent Full-Time Positions	**1,927**	—	1,927

*** Excludes lotteries and financial assistance to major exhibitions and fairs and the net statutory budgetary expenditure and manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**226,300**	6.0	213,415	212,258
1.0.2	Deputy Minister's Office	**309,200**	3.1	300,000	363,350
1.0.3	Executive Director's Office — Finance and Administration	**126,000**	3.7	121,500	118,524
1.0.4	Financial Planning	**1,127,700**	(16.3)	1,347,985	1,307,077
1.0.5	Management Services	**1,864,900**	(2.6)	1,914,900	1,789,218
1.0.6	Personnel	**1,837,000**	4.2	1,763,400	1,615,089
1.0.7	Financial Services	**1,773,900**	5.3	1,684,485	1,630,031
1.0.8	Departmental Financial Systems	**108,500**	(37.1)	172,500	117,107
1.0.9	Tender Administration	**459,500**	(0.2)	460,200	433,889
	Amount to be voted	7,833,000	(1.8)	7,978,385	7,586,543

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**6,076,200**	2.6	5,923,425
Supplies and Services	**1,531,585**	(19.5)	1,901,445
Grants	—	—	—
Purchase of Fixed Assets	**180,600**	65.8	108,900
	7,833,000	(1.8)	7,978,385
Type of Expenditure			
Operating	**7,652,400**	(2.8)	7,869,485
Capital	**180,600**	65.8	108,900
	7,833,000	(1.8)	7,978,385

Summary of Manpower Authorization

Full-Time Equivalent Employment	**168.0**	(0.3)	168.5
Permanent Full-Time Positions	**150**	1.4	148

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

I.D.S.S. DELIVERY MECHANISM:

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Information Services	**2,475,450**	1.2	2,445,750	2,034,430
2.2	Telecommunication Services	**40,614,550**	(5.7)	43,075,350	44,658,092
	Amount to be voted	**43,090,000**	(5.3)	45,521,100	46,692,522

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,679,700**	9.0	4,294,200
Supplies and Services	**37,391,800**	(4.1)	38,997,200
Grants	—	—	—
Purchase of Fixed Assets	**1,018,500**	(54.3)	2,229,700
	43,090,000	(5.3)	45,521,100
Type of Expenditure			
Operating	**42,071,500**	(2.8)	43,291,400
Capital	**1,018,500**	(54.3)	2,229,700
	43,090,000	(5.3)	45,521,100

Summary of Manpower Authorization

Full-Time Equivalent Employment	**114.0**	0.4	113.5
Permanent Full-Time Positions	**98**	(1.0)	99

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

ACCOMMODATION PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

PROPERTY MANAGEMENT

Operation and maintenance of Government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

CONTRACT MANAGEMENT

Management of Government accommodations through lease agreements and property management contracts.

VOTE 3 — MANAGEMENT OF PROPERTIES

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Administrative Support	**188,700**	6.6	177,000	108,139
3.2	Accommodation Planning	**14,318,700**	9.4	13,085,700	10,382,428
3.3	Realty	**123,804,800**	6.4	116,305,050	111,328,182
3.5	Property Management	**81,735,900**	- -	81,721,600	85,325,857
3.6	Contract Management	**27,091,900**	(6.4)	28,934,000	24,510,882
	Amount to be voted	**247,140,000**	2.9	240,223,350	231,655,488

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**44,202,700**	(1.1)	44,685,600
Supplies and Services	**158,044,700**	1.5	155,644,350
Grants	**41,200,000**	14.4	36,000,000
Purchase of Fixed Assets	**3,692,600**	(5.2)	3,893,400
	247,140,000	2.9	240,223,350
Type of Expenditure			
Operating	**238,569,400**	2.7	232,302,050
Capital	**8,570,600**	8.2	7,921,300
	247,140,000	2.9	240,223,350

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,308.0**	(3.8)	1,359.0
Permanent Full-Time Positions	**1,190**	(2.3)	1,218

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.
Department of the Environment Act.
Water Resources Act.
Department of Health Act (legislation pending).
Hospitals Act.
Mental Health Act.
Nursing Homes Act.

OBJECTIVE OF I.D.S.S.:

To provide approved Government space needs and services by capital construction or purchase.

To coordinate and manage the design and construction of all hospital and nursing home projects administered either by the department or through outside boards and agencies.

To manage the design and construction of major surface water management projects.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, initiates and controls the provision of Government capital projects. Capital requirements related to hospitals and nursing homes are reviewed with Alberta health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, designing, managing and furnishing approved capital projects.

Provides capital grants for debt repayment associated with the capital construction of hospitals, nursing homes, water development projects and Government facilities funded from the Capital Fund. Provides capital support for hospital and nursing home minor maintenance and upgrading requirements.

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Administrative Support	**20,133,000**	8.0	18,635,137	18,260,276
4.2	Advanced Education	**7,180,000**	15.2	6,235,000	2,500,160
4.3	Agriculture	**1,880,000**	(45.6)	3,455,000	3,221,979
4.4	Attorney General	**1,300,000**	(60.5)	3,295,000	13,560,250
4.5	Culture and Multiculturalism	**730,000**	(72.0)	2,610,000	4,129,269
4.6	Education	**265,000**	(60.2)	665,000	971,198
4.7	Forestry, Lands and Wildlife	**460,000**	(53.1)	980,000	2,017,966
4.8	Environment	**260,000**	(79.2)	1,250,000	1,461,079
4.11	Labour	**625,000**	(84.4)	3,995,000	376,630
4.12	Career Development and Employment	**330,000**	(55.7)	745,000	130,615
4.13	Multi-Use Facilities (PWSS)	**27,145,000**	42.4	19,060,000	10,204,284
4.14	Recreation and Parks	**900,000**	(67.2)	2,745,000	1,838,528
4.15	Family and Social Services	**6,440,000**	(42.0)	11,100,000	7,640,960
4.16	Solicitor General	**3,160,000**	(61.7)	8,255,000	50,072,421
4.17	Tourism	**1,745,000**	33.2	1,310,000	785,253
4.18	Transportation and Utilities	**1,020,000**	2.0	1,000,000	4,401,317
4.19	XV Olympic Winter Games — 1988	—	(100.0)	170,000	1,148,838
4.20	Multi-Departmental Services	**41,458,000**	17.0	35,436,033	18,753,775
4.21	Technology, Research and Telecommunications	**3,910,000**	(2.3)	4,000,000	2,199,956
4.22	Health	**8,559,000**	(31.0)	12,412,676	6,706,213
	Amount to be voted	**127,500,000**	(7.2)	137,353,846	150,380,967

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,237,400**	18.6	13,694,509
Supplies and Services	**66,124,950**	(18.5)	81,115,928
Grants	**41,767,000**	14.7	36,418,709
Purchase of Fixed Assets	**3,370,650**	(45.0)	6,124,700
	127,500,000	(7.2)	137,353,846
Type of Expenditure			
Operating	—	—	—
Capital	**127,500,000**	(7.2)	137,353,846
	127,500,000	(7.2)	137,353,846

Summary of Manpower Authorization

Full-Time Equivalent Employment	**346.5**	10.5	313.5
Permanent Full-Time Positions	**284**	13.1	251

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management and tranportation support services to all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the use of departmental resources as well as contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of analytical and advisory services and development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANPORTATION

Repair and maintenance of executive automobiles, mail delivery services to Government offices throughout the Province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Administrative Support	131,500	- -	131,450	122,046
5.2	Procurement	3,120,000	2.7	3,037,700	2,983,570
5.3	Operational Support Services	411,300	16.9	351,850	335,565
5.4	Supply Operations	2,058,600	11.2	1,851,300	1,824,060
5.5	Government Transportation	9,278,600	(0.1)	9,287,350	8,349,716
	Amount to be voted	15,000,000	2.3	14,659,650	13,614,957

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	7,096,300	5.9	6,701,950
Supplies and Services	7,611,500	(2.9)	7,835,900
Grants	—	—	—
Purchase of Fixed Assets	292,200	139.9	121,800
	15,000,000	2.3	14,659,650
Type of Expenditure			
Operating	14,707,800	1.2	14,537,850
Capital	292,200	139.9	121,800
	15,000,000	2.3	14,659,650

Summary of Manpower Authorization

Full-Time Equivalent Employment	201.0	(1.7)	204.5
Permanent Full-Time Positions	192	(3.0)	198

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all Government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

VOTE 6 — LAND ASSEMBLY

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
6.1	Administrative Support	**980,000**	(3.8)	1,018,400	894,446
6.2	Culture and Multiculturalism	**640,000**	64.1	390,000	557,131
6.3	Forestry, Lands and Wildlife	**2,190,000**	75.2	1,250,000	1,482,498
6.4	Environment	**5,003,000**	7.8	4,640,000	9,111,330
6.5	Recreation and Parks	**650,000**	62.5	400,000	58,823
6.6	Advanced Education	**15,500,000**	. . .	—	—
6.8	Public Works, Supply and Services	**24,657,000**	(65.8)	72,000,000	—
	Amount to be voted	**49,620,000**	(37.7)	79,698,400	12,104,228

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**748,400**	4.1	718,700
Supplies and Services	**1,113,100**	4.6	1,063,700
Grants	—	—	—
Purchase of Fixed Assets	**47,758,500**	(38.7)	77,916,000
	49,620,000	(37.7)	79,698,400
Type of Expenditure			
Operating	—	—	—
Capital	**49,620,000**	(37.7)	79,698,400
	49,620,000	(37.7)	79,698,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**17.0**	—	17.0
Permanent Full-Time Positions	**13**	—	13

PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Public Works, Supply and Services Act.
Agricultural Societies Act.
Interprovincial Lottery Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved societies which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede, and the provision of a rebate on pari mutuel tax collection to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides operating and capital assistance grants and pari mutuel tax collection rebates.

VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
7.1	Program Support	159,800	1.8	157,000	107,050
7.2	Financial Assistance to Major Exhibitions and Fairs	3,097,200	—	3,097,200	2,624,292
	Amount to be voted	3,257,000	0.1	3,254,200	2,731,342

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	110,800	2.6	108,000
Supplies and Services	46,500	—	46,500
Grants	3,097,200	—	3,097,200
Purchase of Fixed Assets	2,500	—	2,500
	3,257,000	0.1	3,254,200
Type of Expenditure			
Operating	2,792,300	0.1	2,789,500
Capital	464,700	—	464,700
	3,257,000	0.1	3,254,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	2.5	—	2.5
Permanent Full-Time Positions	1	—	1

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1989-90 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
(b) postage services;
(c) computer systems maintenance;
(d) electronic data processing and teleprocessing;
(e) printing and duplicating;
(f) warehousing and distribution;
(g) aircraft rental;
(h) computer output microfilming;
(i) automotive services, and
(j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**518.1**	(2.5)	531.2
Permanent Full-Time Positions	**522**	(4.9)	549

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Air Transportation	953,000	949,700	475,360
Supply Equipment	7,219,629	6,670,750	7,101,280
Property Management	3,000,000	3,200,000	2,799,746
Furniture Acquisition and Distribution	—	1,700,000	1,546,914
Computer Systems	5,409,162	3,722,130	3,366,686
Computer Processing	34,284,866	38,606,800	38,079,483
Postage	5,800,000	—	—
Warehousing and Distribution	9,293,000	9,490,000	9,922,465
Printing Services	2,690,800	2,756,000	2,680,579
Equipment Leasing and Finance	491,960	1,859,716	2,935,968
Revolving Fund Accounting	—	—	—
Total Revenue	69,142,417	68,955,096	68,908,[illegible]
EXPENDITURE:			
Air Transportation	953,000	949,700	507,797
Supply Equipment	6,928,779	6,081,824	6,204,959
Property Management	2,952,400	3,143,000	2,740,155
Furniture Acquisition and Distribution	—	1,700,000	1,539,844
Computer Systems	5,463,685	3,865,100	3,443,146
Computer Processing	36,263,620	38,029,600	33,813,126
Postage	5,800,000	—	—
Warehousing and Distribution	9,006,307	9,160,121	9,300,003
Printing Services	2,514,293	2,591,264	2,456,160
Equipment Leasing and Finance	491,960	1,857,716	2,935,268
Revolving Fund Accounting	811,075	866,900	877,119
Total Expenditure	71,185,119	68,245,225	63,817,577
NET PROFIT (LOSS) FOR THE YEAR	(2,042,702)	709,871	5,090,904
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	22,259,418	22,010,030	22,378,395
SURPLUS REPAID TO GENERAL REVENUE FUND	(9,837,270)	(6,878,000)	(1,112,421)
SURPLUS (DEFICIT) AT END OF YEAR	10,379,446	15,841,901	26,356,878

NET STATUTORY BUDGETARY EXPENDITURE

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
Net Loss (Profit) for the Year	2,042,702	(709,871)	(5,090,904)
Non-Cash Charges	(20,519,082)	(20,739,879)	(14,424,625)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	28,500,670	23,726,304	16,726,564
Surplus Repaid to General Revenue Fund	9,837,270	6,878,000	1,112,421
Net Statutory Budgetary Expenditure	19,861,560	9,154,554	(1,676,544)
Functions Transferred from (to) Voted Programs	—	(454,900)	(1,146,840)
Comparable Net Statutory Budgetary Expenditure	19,861,560	8,699,654	(2,823,384)
Operating	(8,583,610)	(16,476,150)	(20,890,508)
Capital	28,445,170	25,175,804	18,067,124

Alberta

RECREATION AND PARKS

THE HONOURABLE DR. STEPHEN C. WEST
Minister
425 Legislature Building, 427-3672

JULIAN J. NOWICKI
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

E. S. MARSHALL
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Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of Provincial parks.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**3,673,656**	.3	3,663,677	3,436,352
2	Recreation Development	**43,617,086**	(11.0)	48,990,255	57,300,100
3	Provincial Parks	**31,979,387**	(4.4)	33,458,584	32,032,080
4	Support to the XV Olympic Winter Games — 1988	**—**	(100.0)	258,848	3,460,875
	Department Estimates	**79,270,129**	(8.2)	86,371,364	96,229,407
5	Kananaskis Country Management	**13,847,988**	6.1	13,051,607	13,057,136
	Amount to be voted	**93,118,117**	(6.3)	99,422,971	109,286,543

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**25,403,319**	3.4	24,560,595
Supplies and Services	**17,255,700**	(11.0)	19,385,860
Grants	**36,220,029**	(13.6)	41,918,429
Purchase of Fixed Assets	**346,466**	(25.0)	461,865
	79,270,129	(8.2)	86,371,364
Type of Expenditure			
Operating	**52,673,959**	(3.3)	54,467,277
Capital	**26,596,170**	(16.6)	31,904,087
	79,270,129	(8.2)	86,371,364

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**742.5**	(3.1)	766.5
Permanent Full-Time Positions	**481**	0.8	477

* Excludes Kananaskis Country Management and net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**208,398**	—	208,398	208,880
1.0.2	Deputy Minister's Office	**182,821**	—	182,821	185,277
1.0.3	Planning Secretariat	**584,259**	(6.3)	623,334	597,385
1.0.4	Public Communications	**159,320**	0.5	158,603	153,204
1.0.5	Financial Services	**1,223,944**	4.3	1,173,707	1,063,750
1.0.6	Personnel Services	**470,956**	(0.8)	474,636	456,850
1.0.7	Computing Services	**507,038**	(0.1)	507,645	437,846
1.0.8	Office and General Administration	**336,920**	0.7	334,533	333,160
	Amount to be voted	3,673,656	0.3	3,663,677	3,436,352

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**3,058,113**	2.4	2,987,766
Supplies and Services	**490,099**	(11.9)	556,602
Grants	**17,629**	—	17,629
Purchase of Fixed Assets	**63,200**	10.8	57,065
	3,673,656	0.3	3,663,677
Type of Expenditure			
Operating	**3,610,456**	0.1	3,606,612
Capital	**63,200**	10.8	57,065
	3,673,656	0.3	3,663,677

Summary of Manpower Authorization

Full-Time Equivalent Employment	**87.0**	(1.1)	88.0
Permanent Full-Time Positions	**82**	2.5	80

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the Province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

Provides direction and program resources to communities for the orderly development of recreation activities and facilities through a professional recreation consultative service to recreation boards, community groups and municipalities.

PROVINCIAL RECREATION AND SPORT DEVELOPMENT

Supports the provision of a full spectrum of recreation and sport services at the provincial level by acting as a facilitator and enabler to the provincial recreation and sport system.

VOTE 2 — RECREATION DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**673,356**	2.3	658,497	770,837
2.2	Financial Assistance	**36,285,373**	(13.8)	42,077,372	50,694,808
2.3	Community Recreation Development	**3,559,662**	11.8	3,183,183	2,967,574
2.4	Provincial Recreation and Sport Development	**3,098,695**	0.9	3,071,203	2,866,881
	Amount to be voted	**43,617,086**	(11.0)	48,990,255	57,300,100

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,364,691**	6.6	5,031,775
Supplies and Services	**1,997,995**	2.7	1,944,680
Grants	**36,102,400**	(13.8)	41,900,800
Purchase of Fixed Assets	**152,000**	34.5	113,000
	43,617,086	(11.0)	48,990,255
Type of Expenditure			
Operating	**26,738,686**	(7.5)	28,912,555
Capital	**16,878,400**	(15.9)	20,077,700
	43,617,086	(11.0)	48,990,255

Summary of Manpower Authorization

Full-Time Equivalent Employment	**139.5**	2.2	136.5
Permanent Full-Time Positions	**127**	3.3	123

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to Provincial parks and Provincial recreation areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of Provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the parks and recreation systems development and the Ecological Reserves program.

OPERATIONS

Manages, maintains and operates parks and recreation areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

PARKS — RECONSTRUCTION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the parks system; develops capital projects undertaken to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Develops capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

RECREATION AND PARKS—*Continued*

VOTE 3 — PROVINCIAL PARKS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	**4,233,369**	(5.7)	4,487,534	4,138,362
3.2	Operations	**18,202,482**	3.7	17,557,266	16,871,253
3.3	Parks — Reconstruction	**9,493,536**	(4.2)	9,913,334	9,487,949
3.4	Parks — Construction and Redevelopment	**50,000**	(96.7)	1,500,450	1,534,516
	Amount to be voted	31,979,387	(4.4)	33,458,584	32,032,080

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,980,515**	2.7	16,526,206
Supplies and Services	**14,767,606**	(11.3)	16,640,578
Grants	**100,000**	. . .	—
Purchase of Fixed Assets	**131,266**	(55.0)	291,800
	31,979,387	(4.4)	33,458,584
Type of Expenditure			
Operating	**22,324,817**	1.7	21,948,110
Capital	**9,654,570**	(16.1)	11,510,474
	31,979,387	(4.4)	33,458,584

Summary of Manpower Authorization

Full-Time Equivalent Employment	**516.0**	(4.7)	541.5
Permanent Full-Time Positions	**272**	(0.7)	274

PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAM:

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Recreation and Parks acted as the lead agency, responsible for coordinating the Government of Alberta's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMS:

CAPITAL DEVELOPMENT COORDINATION

Provided for the general administration and technical support associated with coordination of the Province's Olympics development program.

ALPINE VENUE

Provided for planning and design relative to the Nakiska ski development at Mt. Allan.

UNIVERSITY OF CALGARY VENUES

Provided grants for capital construction related to the expansion of McMahon Stadium, site of the Olympic opening and closing ceremonies, and additional housing and ancillary services used for the primary athletes' village located on the University of Calgary campus.

OPERATIONS

Provided operating assistance relative to the hosting of the XV Olympic Winter Games and coordinated Alberta Government participation in the Games, including support services.

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Capital Development Coordination	—	(100.0)	258,848	560,834
4.2	Alpine Venue	—	—	—	300
4.4	University of Calgary Venues	—	—	—	2,550,000
4.5	Operations	—	—	—	349,741
	Amount to be voted	—	(100.0)	258,848	3,460,875

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	14,848
Supplies and Services	—	(100.0)	244,000
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	(100.0)	258,848
Type of Expenditure			
Operating	—	—	—
Capital	—	(100.0)	258,848
	—	(100.0)	258,848

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	0.5
Permanent Full-Time Positions	—	—	—

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
5.1	Program Support	**1,556,496**	(2.0)	1,588,536	1,571,371
5.2	Operations	**10,679,473**	5.3	10,140,664	10,177,597
5.3	Redevelopment and Construction	**1,612,019**	21.9	1,322,407	1,308,168
	Amount to be voted	**13,847,988**	6.1	13,051,607	13,057,136

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,587,100**	6.4	7,130,849
Supplies and Services	**5,681,063**	6.1	5,353,716
Grants	—	—	—
Purchase of Fixed Assets	**579,225**	2.3	566,442
Honorarium	**600**	—	600
	13,847,988	6.1	13,051,607
Type of Expenditure			
Operating	**11,670,244**	4.5	11,162,758
Capital	**2,177,744**	15.3	1,888,849
	13,847,988	6.1	13,051,607

Summary of Manpower Authorization

Full-Time Equivalent Employment	**233.6**	2.0	229.0
Permanent Full-Time Positions	**118**	51.3	78

RECREATION AND PARKS REVOLVING FUND

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for Provincial recreation and sport associations and the production of brochures and publications for sale to park visitors.

Alberta Recreation and Parks will charge users for these services at rates which will recover variable direct costs.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	2.0	—	2.0
Permanent Full-Time Positions	2	. . .	—

RECREATION AND PARKS REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Printing Services	**317,600**	236,000	324,013
Brochures and Publications	**7,000**	10,000	2,007
Total Revenue	**324,600**	246,000	326,020
EXPENDITURE:			
Printing Services	**309,100**	239,102	296,152
Brochures and Publications	**7,000**	20,000	943
Total Expenditure	**316,100**	259,102	297,095
NET PROFIT (LOSS) FOR THE YEAR	**8,500**	(13,102)	28,925
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**23,276**	36,378	7,453
SURPLUS REPAID TO GENERAL REVENUE FUND	**—**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**31,776**	23,276	36,378

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(8,500)**	13,102	(28,925)
Non-Cash Charges	**—**	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**—**	(10,402)	16,567
Surplus Repaid to General Revenue Fund	**—**	—	—
Net Statutory Budgetary Expenditure	**(8,500)**	2,700	(12,358)
Functions Transferred from (to) Voted Programs	**—**	—	—
Comparable Net Statutory Budgetary Expenditure	**(8,500)**	2,700	(12,358)
Operating	**(8,500)**	2,700	(12,358)
Capital	**—**	—	—

Alberta

SOLICITOR GENERAL

THE HONOURABLE R.S. (DICK) FOWLER
Solicitor General
319 Legislature Building, 427-2468

BOB KING
Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

ROY FARRAN
Chairman, Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including Provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**8,886,215**	7.3	8,283,381	7,966,970
2	Correctional Services	**112,430,700**	6.4	105,672,730	103,407,833
3	Law Enforcement	**107,396,000**	10.3	97,386,900	93,648,225
4	Motor Vehicle Registration and Driver Licensing	**22,442,900**	(1.7)	22,838,100	23,094,766
	Department Estimates	**251,155,815**	7.2	234,181,111	228,117,794
5	Control and Development of Horse Racing	**7,075,868**	5.1	6,732,800	6,941,000
	Amount to be voted	**258,231,683**	7.2	240,913,911	235,058,794

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**104,562,600**	8.5	96,375,666
Supplies and Services	**114,481,200**	6.9	107,088,530
Grants	**31,163,500**	6.1	29,360,900
Purchase of Fixed Assets	**903,900**	(31.1)	1,311,400
	251,155,815	7.2	234,181,111
Type of Expenditure			
Operating	**250,081,915**	7.5	232,619,711
Capital	**1,073,900**	(31.2)	1,561,400
	251,155,815	7.2	234,181,111

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,779.4**	0.9	2,754.5
Permanent Full-Time Positions	**2,712**	0.9	2,687

*** Excludes Alberta Racing Commission.**

SOLICITOR GENERAL—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**230,315**	14.6	201,015	210,156
1.0.2	Deputy Minister's Office	**173,200**	19.0	145,600	151,144
1.0.3	Finance and Administration	**2,947,200**	12.2	2,626,566	2,420,779
1.0.4	Personnel	**892,900**	5.6	845,700	785,309
1.0.5	Systems and Information Services	**3,059,100**	1.2	3,022,400	3,079,567
1.0.6	Staff Training College	**1,066,800**	3.9	1,026,900	989,359
1.0.7	Corporate Services	**428,600**	31.0	327,100	286,708
1.0.8	Liquor Licensing Review Council	**88,100**	—	88,100	43,948
	Amount to be voted	**8,886,215**	7.3	8,283,381	7,966,970

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**7,013,800**	9.3	6,417,666
Supplies and Services	**1,717,800**	2.7	1,672,100
Grants	—	—	—
Purchase of Fixed Assets	**110,000**	(26.2)	149,000
	8,886,215	7.3	8,283,381
Type of Expenditure			
Operating	**8,776,215**	7.9	8,134,381
Capital	**110,000**	(26.2)	149,000
	8,886,215	7.3	8,283,381

Summary of Manpower Authorization

Full-Time Equivalent Employment	**166.4**	3.0	161.5
Permanent Full-Time Positions	**158**	1.9	155

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).
Young Offenders Act (Alberta).
Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, probation and parole services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community based residential facilities and correctional programs through contracts with various agencies.

SOLICITOR GENERAL—*Continued*

VOTE 2 — CORRECTIONAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**4,199,800**	5.5	3,980,400	4,114,653
2.2	Institutional Services	**84,211,800**	5.6	79,763,600	78,784,550
2.3	Community Correctional Services	**10,366,800**	2.9	10,077,900	9,490,069
2.4	Purchased Community Services	**13,652,300**	15.2	11,850,830	11,018,561
	Amount to be voted	112,430,700	6.4	105,672,730	103,407,833

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**80,551,300**	7.2	75,153,600
Supplies and Services	**31,330,400**	5.3	29,747,730
Grants	**12,000**	—	12,000
Purchase of Fixed Assets	**537,000**	(29.3)	759,400
	112,430,700	6.4	105,672,730
Type of Expenditure			
Operating	**111,893,700**	6.7	104,913,330
Capital	**537,000**	(29.3)	759,400
	112,430,700	6.4	105,672,730

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2,103.0**	(0.1)	2,106.0
Permanent Full-Time Positions	**2,092**	(0.1)	2,094

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.
Criminal Code.

OBJECTIVE OF PROGRAM:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Legislature Building security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at the Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer program; provides support for policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the Province.

COURT SECURITY AND PRISONER ESCORTS

Provides courtroom security for the judiciary and the public; operation of the courthouse holding cells; escorting of prisoners between correctional centres and between correctional centres and courts.

IMPAIRED DRIVING PROGRAM

Provides support for the provincial Checkstop program; provides financial assistance to community groups and agencies delivering innovative impaired driving programs and develops new initiatives to prevent, control and deter the impaired driver.

SOLICITOR GENERAL—*Continued*

VOTE 3 — LAW ENFORCEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Program Support	**2,935,200**	144.5	1,200,700	1,033,179
3.2	Financial Support for Policing	**97,419,200**	7.6	90,530,600	88,913,436
3.3	Federal Gun Control	**334,500**	2.4	326,600	243,217
3.4	Court Security and Prisoner Escorts	**5,522,100**	30.6	4,229,000	3,292,836
3.5	Impaired Driving Program	**1,185,000**	7.7	1,100,000	165,557
	Amount to be voted	**107,396,000**	10.3	97,386,900	93,648,225

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,908,800**	30.2	4,539,200
Supplies and Services	**70,301,200**	10.7	63,490,300
Grants	**31,151,500**	6.1	29,348,900
Purchase of Fixed Assets	**34,500**	305.9	8,500
	107,396,000	10.3	97,386,900
Type of Expenditure			
Operating	**107,191,500**	10.4	97,128,400
Capital	**204,500**	(20.9)	258,500
	107,396,000	10.3	97,386,900

Summary of Manpower Authorization

Full-Time Equivalent Employment	**158.0**	21.1	130.5
Permanent Full-Time Positions	**145**	23.9	117

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.
Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 163 agencies for issuance of licences; 22 driver examination offices; 80 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides, through the Driver Control Board and the Driver Management Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits; delivery of public education and vehicle/driver safety programs; and, regulation and monitoring of the driving school industry. Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issuance of vehicle registrations and operator licences; registration of non-Alberta based commercial vehicles; maintenance of interprovincial and international licensing reciprocity agreements; testing and examination of applicants for operator licences; recording and administering accident claims.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Program Support	**2,948,400**	12.4	2,622,800	2,343,327
4.2	Licence Issuing and Driver Testing	**19,494,500**	(3.6)	20,215,300	20,751,439
	Amount to be voted	**22,442,900**	(1.7)	22,838,100	23,094,766

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,088,700**	8.0	10,265,200
Supplies and Services	**11,131,800**	(8.6)	12,178,400
Grants	—	—	—
Purchase of Fixed Assets	**222,400**	(43.6)	394,500
	22,442,900	(1.7)	22,838,100
Type of Expenditure			
Operating	**22,220,500**	(1.0)	22,443,600
Capital	**222,400**	(43.6)	394,500
	22,442,900	(1.7)	22,838,100

Summary of Manpower Authorization

Full-Time Equivalent Employment	**352.0**	(1.3)	356.5
Permanent Full-Time Positions	**317**	(1.2)	321

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the Province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the Province of Alberta based on a rebate of pari mutuel tax collection. The second source is revenue received from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

Summary by Sub-Program

Reference Number	Sub-Program	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	7,075,868*	5.1	6,732,800	6,941,000

* Of the funding provided for 1989-90, $1,153,040 is for Commission operations, while the remaining $5,922,828 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further $533,040 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**7,075,868**	5.1	6,732,800
Purchase of Fixed Assets	—	—	—
	7,075,868	5.1	6,732,800
Type of Expenditure			
Operating	**7,075,868**	5.1	6,732,800
Capital	—	—	—
	7,075,868	5.1	6,732,800

Alberta

TECHNOLOGY, RESEARCH AND
TELECOMMUNICATIONS

THE HONOURABLE FRED A. STEWART
Minister
403 Legislature Building, 422-5982

K. H. G. BROADFOOT
Deputy Minister
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY
Chairman, Alberta Research Council
719 Legislature Annex, 427-1828

JIM WORONIUK
Chairman, Alberta Educational Communications Corporation
16930 - 114 Avenue, 451-7252

The Ministry is responsible for developing policies and implementing programs which promote the further diversification of the Provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Development and Commercialization of Advanced Technologies	**4,919,910**	(0.4)	4,938,609	4,762,761
2	Financing of Technology and Research Projects	**25,480,090**	(15.2)	30,041,150	29,239,890
	Department Estimates	**30,400,000**	(13.1)	34,979,759	34,002,651
3	Natural Sciences and Engineering Research	**24,450,000**	4.0	23,500,000	25,547,000
4	Multi-Media Education Services	**16,378,000**	1.6	16,113,000	15,113,000
	Amount to be voted	**71,228,000**	(4.5)	74,592,759	74,662,651

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	44,615	—	44,615
Salaries, Wages and Employee Benefits	2,677,670	24.2	2,156,363
Supplies and Services	2,120,625	(21.4)	2,699,631
Grants	14,142,090	(19.9)	17,652,150
Purchase of Fixed Assets	59,000	210.5	19,000
Investments	7,848,000	(34.6)	12,000,000
Loans	3,500,000	- -	400,000
Payments to MLAs	8,000	—	8,000
	30,400,000	(13.1)	34,979,759
Type of Expenditure/Disbursements			
Operating — Budgetary	16,068,960	(5.8)	17,058,759
Capital — Budgetary	3,731,040	(42.8)	6,521,000
Capital — Non-Budgetary	10,600,000	(7.0)	11,400,000
	30,400,000	(13.1)	34,979,759

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	58.4	10.2	53.0
Permanent Full-Time Positions	56	19.1	47

* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services, grants and services provided by departmental personnel.

SERVICES PROVIDED BY PROGRAM:

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms and institutions in the commercialization of technology, promotes the marketing of advanced technology products manufactured in Alberta, and encourages investment in advanced technology developments in Alberta.

VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**223,689**	2.0	219,303	188,817
1.0.2	Deputy Minister's Office	**193,323**	8.9	177,528	171,004
1.0.3	Financial and Administrative Services	**796,407**	14.7	694,071	800,374
1.0.4	Planning and Coordination	**1,159,216**	(12.5)	1,324,934	998,043
1.0.5	Technology Commercialization	**1,360,652**	7.9	1,261,427	962,749
1.0.6	Investment Development and Promotion	**353,202**	(14.7)	413,870	537,979
1.0.7	Corporate and Public Relations	**738,105**	(2.0)	752,823	1,022,440
1.0.8	Human Resources	**95,316**	0.7	94,653	81,355
	Amount to be voted	**4,919,910**	(0.4)	4,938,609	4,762,761

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**2,677,670**	24.2	2,156,363
Supplies and Services	**2,120,625**	(21.4)	2,699,631
Grants	**10,000**	(9.1)	11,000
Purchase of Fixed Assets	**59,000**	210.5	19,000
Payments to MLAs	**8,000**	—	8,000
	4,919,910	(0.4)	4,938,609
Type of Expenditure			
Operating	**4,860,910**	(1.2)	4,919,609
Capital	**59,000**	210.5	19,000
	4,919,910	(0.4)	4,938,609

Summary of Manpower Authorization

Full-Time Equivalent Employment	**58.4**	10.2	53.0
Permanent Full-Time Positions	**56**	19.1	47

PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

SERVICES PROVIDED BY SUB-PROGRAMS:

INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provides financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.

VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Infrastructure Development and Support				
	Budgetary	**9,523,090**	(37.3)	15,190,150	14,411,689
	Non-Budgetary	—	—	—	—
2.2	Commercialization of Advanced Technologies				
	Budgetary	**5,357,000**	55.2	3,451,000	3,328,201
	Non-Budgetary	**10,600,000**	(7.0)	11,400,000	11,500,000
	Total Budgetary	**14,880,090**	(20.2)	18,641,150	17,739,890
	Total Non-Budgetary	**10,600,000**	(7.0)	11,400,000	11,500,000
	Amount to be voted	**25,480,090**	(15.2)	30,041,150	29,239,890

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**14,132,090**	(19.9)	17,641,150
Purchase of Fixed Assets	—	—	—
Investments	**7,848,000**	(34.6)	12,000,000
Loans	**3,500,000**	- -	400,000
	25,480,090	(15.2)	30,041,150
Type of Expenditure/Disbursements			
Operating — Budgetary	**11,208,050**	(7.7)	12,139,150
Capital — Budgetary	**3,672,040**	(43.5)	6,502,000
Capital — Non-Budgetary	**10,600,000**	(7.0)	11,400,000
	25,480,090	(15.2)	30,041,150

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and Government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry.

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	24,450,000	4.0	23,500,000	25,547,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	24,450,000	4.0	23,500,000
Purchase of Fixed Assets	—	—	—
	24,450,000	4.0	23,500,000
Type of Expenditure			
Operating	24,450,000	4.0	23,500,000
Capital	—	—	—
	24,450,000	4.0	23,500,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT AND PRODUCTION

Development and production of formal and informal multi-media educational materials.

MEDIA UTILIZATION

Technical services; television and radio distribution services; audio, video and diskette duplication services.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Program Support	**4,051,400**	2.7	3,946,400	3,872,900
4.2	Development and Production	**8,111,500**	5.1	7,714,500	7,211,800
4.3	Media Utilization	**4,215,100**	(5.3)	4,452,100	4,028,300
	Amount to be voted	**16,378,000**	1.6	16,113,000	15,113,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**16,378,000**	1.6	16,113,000
Purchase of Fixed Assets	—	—	—
	16,378,000	1.6	16,113,000
Type of Expenditure			
Operating	**15,878,000**	4.0	15,263,000
Capital	**500,000**	(41.2)	850,000
	16,378,000	1.6	16,113,000

Alberta
TOURISM

THE HONOURABLE DON SPARROW
Minister
424 Legislature Building, 427-3162

B. F. CAMPBELL
Deputy Minister
18th Floor, 10025 Jasper Avenue, 427-4368

The Ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**5,474,755**	24.4	4,401,510	5,083,475
2	Tourism Planning, Development and Marketing	**25,254,270**	(12.7)	28,927,420	28,350,801
3	Tourism Education and Training	**1,473,370**	- -	175,000	137,492
	Amount to be voted	**32,202,395**	(3.9)	33,503,930	33,571,768

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**9,402,270**	42.5	6,597,470
Supplies and Services	**17,051,600**	5.8	16,111,925
Grants	**5,130,950**	(50.7)	10,407,300
Purchase of Fixed Assets	**557,960**	70.3	327,620
Payments to MLAs	**15,000**	—	15,000
	32,202,395	(3.9)	33,503,930
Type of Expenditure			
Operating	**28,137,555**	8.9	25,846,310
Capital	**4,064,840**	(46.9)	7,657,620
	32,202,395	(3.9)	33,503,930

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**247.1**	27.3	194.1
Permanent Full-Time Positions	**184**	27.8	144

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Minister's Office	**283,785**	6.7	266,080	240,848
1.0.2	Deputy Minister's Office	**271,510**	11.5	243,580	318,180
1.0.3	Corporate Development	**2,288,940**	40.6	1,628,530	1,380,800
1.0.4	Finance and Administration	**2,630,520**	16.2	2,263,320	3,143,647
	Amount to be voted	5,474,755	24.4	4,401,510	5,083,475

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**2,454,290**	16.1	2,113,270
Supplies and Services	**2,506,890**	26.5	1,981,825
Grants	—	—	—
Purchase of Fixed Assets	**468,960**	79.1	261,800
	5,474,755	24.4	4,401,510
Type of Expenditure			
Operating	**5,005,795**	20.9	4,139,710
Capital	**468,960**	79.1	261,800
	5,474,755	24.4	4,401,510

Summary of Manpower Authorization

Full-Time Equivalent Employment	**64.9**	4.8	61.9
Permanent Full-Time Positions	**63**	8.6	58

PROGRAM: TOURISM PLANNING, DEVELOPMENT AND MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

OBJECTIVE OF PROGRAM:

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

PROGRAM DELIVERY MECHANISM:

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development throughout the Province is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling through offices in Edmonton and Calgary. Marketing activities encompass international advertising and promotional campaigns, publications for the travelling public, joint Government/private sector advertising programs and the operation of vacation planning services. Additional support is provided by the Office of the Commissioner General for Trade and Tourism.

SERVICES PROVIDED BY SUB-PROGRAMS:

PLANNING

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community Tourism Action Plans and the planning of tourism generators throughout the Province.

INDUSTRY AND BUSINESS DEVELOPMENT

With a primary focus on the private sector, this division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action program which provides financial assistance to communities in developing projects identified in their Community Tourism Action Plans. Support is provided to non-profit and private sector proponents to develop regional tourism generators. The division leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry.

MARKETING

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities directed at world-wide tourism operators. Provides vacation planning to prospective visitors via the operation of eleven Travel Information Centres and the operation of a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, Los Angeles, and other cities in the United States to assist with promoting Alberta in these and nearby market areas and to assist in the marketing of Alberta venues for all types of meetings and conventions. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

CANADA/ALBERTA TOURISM AGREEMENT

Provides financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products which draw tourists from national and international markets. Financial incentives are also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

VOTE 2 — TOURISM PLANNING, DEVELOPMENT AND MARKETING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Planning	1,987,660	84.7	1,076,050	1,075,743
2.2	Industry and Business Development	4,317,390	46.3	2,951,240	2,059,836
2.3	Marketing	13,568,740	(6.4)	14,495,530	14,437,898
2.4	Canada/Alberta Tourism Agreement	5,380,480	(48.3)	10,404,600	10,777,324
	Amount to be voted	25,254,270	(12.7)	28,927,420	28,350,801

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	6,608,380	50.3	4,395,850
Supplies and Services	13,433,440	(4.5)	14,065,950
Grants	5,130,950	(50.7)	10,407,300
Purchase of Fixed Assets	81,500	39.7	58,320
	25,254,270	(12.7)	28,927,420
Type of Expenditure			
Operating	21,665,890	0.6	21,539,100
Capital	3,588,380	(51.4)	7,388,320
	25,254,270	(12.7)	28,927,420

Summary of Manpower Authorization

Full-Time Equivalent Employment	174.2	33.8	130.2
Permanent Full-Time Positions	113	31.4	86

ALBERTA TOURISM EDUCATION COUNCIL

PROGRAM: TOURISM EDUCATION AND TRAINING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

Tourism Education Council Act.

OBJECTIVE OF PROGRAM:

To enhance career opportunities within the tourism industry through education and training, and to set new standards of excellence for Alberta's tourism/hospitality industry.

PROGRAM DELIVERY MECHANISM:

The Alberta Tourism Education Council, working with industry representatives, leads in: the development of standards for occupations within the tourism/hospitality industry, the design and implementation of a process through which existing and future tourism industry employees can be certified, and the coordination of education and training programs offered by Government and the private sector with respect to tourism/hospitality.

The Council also oversees the design, development, and delivery of a province-wide program to improve the awareness of tourism as an economic activity and the importance of a positive attitude toward service and tourism in both the general population and staff employed in the tourism/hospitality industry.

SERVICES PROVIDED BY PROGRAM:

Develops performance standards for hospitality related occupations. The standards outline the required skills, knowledge and attitudes for each occupation and provide the base from which the competency level of industry employees can be assessed.

With the assistance of provincial educational institutions, the Council administers certification exams and maintains a records system to track successful candidates.

The Council also evaluates current program delivery mechanisms and enhances them to meet the future program requirements of the industry based on number of people employed, training costs and employee location.

The Council oversees the standardization, upgrading and enhanced delivery of province-wide attitude/awareness training. By coordinating the input from industry, educational institutions and Government, the Council will provide recommendations to the Minister on the design and contracted delivery of attitude programming.

ALBERTA TOURISM EDUCATION COUNCIL

VOTE 3 — TOURISM EDUCATION AND TRAINING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,473,370	- -	175,000	137,492

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	339,600	284.4	88,350
Supplies and Services	1,111,270	- -	64,150
Grants	—	—	—
Purchase of Fixed Assets	7,500	—	7,500
Payments to MLAs	15,000	—	15,000
	1,473,370	- -	175,000
Type of Expenditure			
Operating	1,465,870	- -	167,500
Capital	7,500	—	7,500
	1,473,370	- -	175,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	8.0	300.0	2.0
Permanent Full-Time Positions	8	. . .	—

Alberta

TRANSPORTATION
AND UTILITIES

THE HONOURABLE AL (BOOMER) ADAIR
Minister
208 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
1st Floor, Twin Atria Building, 427-2081

F. J. DUMONT
Chairman, Alberta Electric Energy Marketing Agency
711 Woodward Tower, Lethbridge, 381-5384

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**13,667,549**	2.5	13,335,524	13,242,167
2	Construction and Operation of Transportation Systems	**803,469,498**	11.0	724,013,781	782,111,060
3	Financial Assistance to Alberta Resources Railway	**6,683,000**	(4.5)	7,000,000	6,015,876
4	Development and Support of Utilities Services	**67,927,277**	(20.1)	85,026,618	84,755,435
	Department Estimates	**891,747,324**	7.5	829,375,923	886,124,538
5	Electric Energy Marketing	**4,228,000**	18.0	3,582,000	15,553,753
	Amount to be voted	**895,975,324**	7.6	832,957,923	901,678,291

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**143,076,424**	13.2	126,367,840
Supplies and Services	**475,165,620**	6.1	447,747,892
Grants	**259,313,758**	7.3	241,776,756
Purchase of Fixed Assets	**14,146,407**	5.3	13,438,820
Write-Offs and Losses	**500**	. . .	—
	891,747,324	7.5	829,375,923
Type of Expenditure			
Operating	**189,125,020**	(1.5)	191,945,723
Capital	**702,622,304**	10.2	637,430,200
	891,747,324	7.5	829,375,923

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**4,030.0**	5.7	3,811.0
Permanent Full-Time Positions	**2,570**	(0.1)	2,572

* **Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure and manpower.**

TRANSPORTATION AND UTILITIES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.1	EXECUTIVE SERVICES				
1.1.1	Minister's Office	**292,497**	1.8	287,331	263,360
1.1.2	Deputy Minister's Office	**453,926**	1.9	445,416	462,733
1.1.3	Legal Services	**59,413**	1.6	58,488	42,354
1.1.4	Public Communications	**263,994**	1.3	260,622	283,443
	TOTAL EXECUTIVE SERVICES	**1,069,830**	1.7	1,051,857	1,051,890
1.2	ADMINISTRATIVE SERVICES				
1.2.1	Assistant Deputy Minister's Office	**126,769**	2.8	123,273	106,552
1.2.2	General Services	**2,126,775**	1.0	2,105,383	1,919,176
1.2.3	Financial Services	**2,395,465**	3.0	2,325,491	2,399,078
1.2.4	Personnel and Management Services	**1,931,886**	7.6	1,794,675	1,769,264
	TOTAL ADMINISTRATIVE SERVICES	**6,580,895**	3.7	6,348,822	6,194,070
1.3	PLANNING AND DEVELOPMENT				
1.3.1	Assistant Deputy Minister's Office	**132,905**	12.6	118,063	120,559
1.3.2	Information Systems Services	**5,883,919**	1.2	5,816,782	5,875,648
	TOTAL PLANNING AND DEVELOPMENT	**6,016,824**	1.4	5,934,845	5,996,207
	Amount to be voted	13,667,549	2.5	13,335,524	13,242,167

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**8,651,303**	11.1	7,784,393
Supplies and Services	**4,581,973**	(9.6)	5,070,186
Grants	**39,000**	—	39,000
Purchase of Fixed Assets	**350,658**	(11.7)	397,330
	13,667,549	2.5	13,335,524
Type of Expenditure			
Operating	**13,316,891**	2.9	12,938,194
Capital	**350,658**	(11.7)	397,330
	13,667,549	2.5	13,335,524

Summary of Manpower Authorization

Full-Time Equivalent Employment	**224.7**	3.2	217.7
Permanent Full-Time Positions	**189**	4.4	181

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Public Highways Development Act.
Public Works Act.
City Transportation Act.
Motor Transport Act.
Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the Province to serve the needs of Provincial and interprovincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DESIGN AND DELIVERY

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and support strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs.

CONSTRUCTION AND IMPROVEMENT OF ROADS

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads.

CONSTRUCTION AND IMPROVEMENT OF BRIDGES

Provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads. Also provides for the construction/reconstruction of irrigation bridges.

MAINTENANCE OF ROADS

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts.

MAINTENANCE OF BRIDGES

Provides for the maintenance and repair of bridges on primary highways and rural-local roads.

CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE

Provides for the construction of campsites, rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

Continued...

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulations for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway traffic still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport.

FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION

Provides engineering and financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research, and developing/testing transportation management systems. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays, under the Community Safe Streets component. Grants are also provided for the maintenance of primary highways located within municipal boundaries and to assist with the operating costs of public transit systems. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer program.

RAIL INFRASTRUCTURE DEVELOPMENT

Provides for the construction of rail lines to resource industries.

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Design and Delivery	**45,573,684**	6.8	42,676,538	43,566,961
2.2	Construction and Improvement of Roads	**400,113,302**	8.1	370,028,423	369,857,229
2.3	Construction and Improvement of Bridges	**56,820,058**	49.0	38,134,420	44,456,070
2.4	Maintenance of Roads	**77,353,494**	(8.9)	84,870,800	85,353,035
2.5	Maintenance of Bridges	**6,147,923**	3.3	5,952,332	5,760,853
2.6	Construction and Improvement of Ancillary Infrastructure	**3,699,351**	(17.9)	4,508,476	7,468,339
2.7	Operation and Maintenance of Ancillary Infrastructure	**4,464,015**	16.1	3,845,620	4,022,996
2.8	Specialized Transportation Services	**15,693,457**	10.5	14,199,897	11,666,440
2.9	Financial Assistance for Rural Transportation	**40,807,118**	10.6	36,898,000	40,088,370
2.10	Financial Assistance for Urban Transportation	**147,297,096**	19.9	122,899,275	169,870,767
2.11	Rail Infrastructure Development	**5,500,000**	. . .	—	—
	Amount to be voted	**803,469,498**	11.0	724,013,781	782,111,060

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**129,814,162**	13.5	114,409,998
Supplies and Services	**465,346,119**	6.4	437,286,912
Grants	**194,666,758**	22.1	159,384,256
Purchase of Fixed Assets	**13,641,959**	5.5	12,932,615
Write-offs and Losses	**500**	. . .	—
	803,469,498	11.0	724,013,781
Type of Expenditure			
Operating	**147,191,642**	(2.0)	150,199,286
Capital	**656,277,856**	14.4	573,814,495
	803,469,498	11.0	724,013,781

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,680.3**	6.1	3,469.3
Permanent Full-Time Positions	**2,276**	(0.5)	2,287

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the Corporation for the operation of the railway.

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	6,683,000	(4.5)	7,000,000	6,015,876

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	6,683,000	(4.5)	7,000,000
Purchase of Fixed Assets	—	—	—
	6,683,000	(4.5)	7,000,000
Type of Expenditure			
Operating	6,683,000	(4.5)	7,000,000
Capital	—	—	—
	6,683,000	(4.5)	7,000,000

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Co-operative Associations Act.
Gas Resources Preservation Act.
Gas Utilities Act.
Natural Gas Rebates Act.
Rural Electrification Revolving Fund Act.
Rural Electrification Long Term Financing Act.
Rural Gas Act.
Rural Utilities Act.

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the Department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT

Provides administrative and technical support in the delivery of the department's utility support programs. Also provides analysis and advice to assist the Government in decisions on utility policies and programs.

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants and advisory services are also provided to rural municipalities for the engagement of a Utilities Officer. As well, administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

HEATING FUEL GRANTS

Provides direct rebates to reduce home heating costs for senior citizen homeowners, regardless of fuel used, and for residents without ready access to natural gas. Rebates are also provided for propane and heating oil. Grants are available for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in Metis settlements and isolated areas to reduce the cost of electrical services.

RURAL WATER DEVELOPMENT

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

INDIVIDUAL LINE SERVICE REBATES

Provided rebates to rural subscribers to limit their portion of the cost for individual telephone line service.

VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
4.1	Program Development	**940,377**	30.7	719,598	505,516
4.2	Gas Utility Development and Support	**11,918,124**	(33.7)	17,983,134	15,347,271
4.3	Municipal Services Development and Support	**35,268,027**	(25.0)	47,002,177	47,241,969
4.4	Heating Fuel Grants	**13,834,662**	(4.8)	14,530,314	12,882,710
4.5	Electric Utility Development and Support	**1,826,701**	10.1	1,659,327	1,309,327
4.6	Rural Water Development	**4,139,386**	32.2	3,132,068	6,860,550
4.7	Individual Line Service Rebates	—	—	—	608,092
	Amount to be voted	**67,927,277**	(20.1)	85,026,618	84,755,435

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,610,959**	10.5	4,173,449
Supplies and Services	**5,237,528**	(2.8)	5,390,794
Grants	**57,925,000**	(23.1)	75,353,500
Purchase of Fixed Assets	**153,790**	41.3	108,875
	67,927,277	(20.1)	85,026,618
Type of Expenditure			
Operating	**21,933,487**	0.6	21,808,243
Capital	**45,993,790**	(27.2)	63,218,375
	67,927,277	(20.1)	85,026,618

Summary of Manpower Authorization

Full-Time Equivalent Employment	**125.0**	0.8	124.0
Permanent Full-Time Positions	**105**	1.0	104

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAM: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Electric Energy Marketing Act.

OBJECTIVE OF PROGRAM:

To achieve a measure of equalization of electric energy costs between service areas in the Province.

PROGRAM DELIVERY MECHANISM:

Services delivered through the Agency's administration and through grants, to be provided for a limited period, to allow a degree of shielding to those consumers facing higher electric energy costs as a result of price equalization.

SERVICES PROVIDED BY PROGRAM:

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified Government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.

TRANSPORTATION AND UTILITIES—*Continued*

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 5 — ELECTRIC ENERGY MARKETING

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**4,228,000**	18.0	3,582,000	15,553,753

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**4,228,000**	18.0	3,582,000
Purchase of Fixed Assets	—	—	—
	4,228,000	18.0	3,582,000
Type of Expenditure			
Operating	**4,228,000**	18.0	3,582,000
Capital	—	—	—
	4,228,000	18.0	3,582,000

TRANSPORTATION REVOLVING FUND

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**416.0**	—	416.0
Permanent Full-Time Positions	**308**	—	308

TRANSPORTATION REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Fleet Operations	**37,000,000**	37,000,000	35,813,735
Stores Operations	**22,500,000**	19,500,000	21,390,723
Shop Operations	**1,750,000**	1,000,000	1,008,266
Total Revenue	**61,250,000**	57,500,000	58,212,724
EXPENDITURE:			
Fleet Operations	**30,000,000**	30,000,000	28,233,353
Stores Operations	**22,500,000**	19,000,000	21,879,828
Shop Operations	**1,750,000**	1,000,000	1,460,740
Apprenticeship Development	**2,860,000**	2,860,000	2,507,828
Enterprise Support Services	**2,800,000**	2,378,199	3,561,755
Total Expenditure	**59,910,000**	55,238,199	57,643,504
NET PROFIT (LOSS) FOR THE YEAR	**1,340,000**	2,261,801	569,220
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**4,909,389**	10,331,000	5,589,919
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**6,249,389**	12,592,801	6,159,139

NET STATUTORY BUDGETARY EXPENDITURE

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
Net Loss (Profit) for the Year	**(1,340,000)**	(2,261,801)	(569,220)
Non-Cash Charges	**(9,448,500)**	(8,500,000)	(7,859,162)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation			
— Change in Inventories	**(2,000,000)**	(1,540,000)	(19,804,427)
— Change in Land Inventory	**(500,000)**	(1,500,000)	(7,592,552)
— Net Additions to Equipment	**13,288,500**	11,500,000	7,439,174
	10,788,500	8,460,000	(19,957,805)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	—	(2,301,801)	(28,386,187)
Functions Transferred from (to) Voted Programs	—	94,312	(7,046)
Comparable Net Statutory Budgetary Expenditure	—	(2,207,489)	(28,393,233)
Operating	**(13,288,500)**	(13,707,489)	(35,832,407)
Capital	**13,288,500**	11,500,000	7,439,174

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**21.0**	—	21.0
Permanent Full-Time Positions	**21**	—	21

GAS ALBERTA OPERATING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Gas Operation			
Sale of Gas	**25,410,000**	27,265,000	25,952,141
Administrative Operation			
Billing Revenue	**300,000**	750,000	—
Interest Revenue	**18,000**	14,000	—
Transportation Revenue	**160,000**	115,000	—
Total Revenue	**25,888,000**	28,144,000	25,952,141
EXPENDITURE:			
Gas Operation			
Purchase of Natural Gas	**22,221,000**	22,584,575	20,435,477
Pipeline Operators' Charges	**2,347,000**	3,997,832	3,042,132
Well Operators' Charges	**60,000**	76,000	58,082
Departmental Pipeline Operating Cost	**400,000**	500,000	184,794
Administrative Operation			
Administration Expense	**860,000**	985,593	—
Total Expenditure	**25,888,000**	28,144,000	23,720,485
NET PROFIT (LOSS) FOR THE YEAR	—	—	2,231,656
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	2,085,528
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	4,317,184

NET STATUTORY BUDGETARY EXPENDITURE

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
Net Loss (Profit) for the Year	—	—	(2,231,656)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	—
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	—	—	(2,231,656)
Functions Transferred from (to) Voted Programs	—	—	1,141,210
Comparable Net Statutory Budgetary Expenditure	—	—	(1,090,446)
Operating	—	—	(1,090,446)
Capital	—	—	—

Alberta
TREASURY

THE HONOURABLE DICK JOHNSTON
Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

J. D. PETERS
Controller
434 Terrace Building, 427-3052

The Ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of Government pension plans; the risk management and insurance program, and for the regulation of credit unions, trust companies and investment contract companies operating in Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1989-90 Estimates**	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1	Departmental Support Services	**2,978,415**	18.0	2,524,415	2,588,078
2	Revenue Collection and Rebates	**128,304,400**	26.5	101,432,700	143,839,042
3	Financial Management, Planning and Central Services	**42,535,200**	(3.8)	44,201,600	67,842,625
4	Pension Advice and Appeals............	**464,200**	7.5	432,000	315,052
	Amount to be voted	**174,282,215**	17.3	148,590,715	214,584,797

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**34,525,400**	7.8	32,025,300
Supplies and Services	**26,056,800**	(1.5)	26,460,100
Grants	**112,120,000**	25.9	89,056,100
Purchase of Fixed Assets	**1,007,500**	103.2	495,700
Pension Payments	**16,000**	(11.1)	18,000
Interest and Bank Charges	**511,900**	4.3	490,900
	174,282,215	17.3	148,590,715
Type of Expenditure			
Operating	**173,274,715**	17.0	148,095,015
Capital	**1,007,500**	103.2	495,700
	174,282,215	17.3	148,590,715

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**846.8**	(0.6)	851.8
Permanent Full-Time Positions	**822**	2.5	802

* Excludes the statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
1.0.1	Provincial Treasurer's Office	**327,315**	22.6	266,915	335,473
1.0.2	Deputy Provincial Treasurers' Office	**439,500**	2.0	430,700	472,914
1.0.3	Administrative Support	**2,211,600**	21.1	1,826,800	1,779,691
	Amount to be voted	**2,978,415**	18.0	2,524,415	2,588,078

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**44,615**	—	44,615
Salaries, Wages and Employee Benefits	**2,168,900**	11.9	1,938,100
Supplies and Services	**528,100**	6.0	498,100
Grants	**20,000**	24.2	16,100
Purchase of Fixed Assets	**216,800**	- -	27,500
	2,978,415	18.0	2,524,415
Type of Expenditure			
Operating	**2,761,615**	10.6	2,496,915
Capital	**216,800**	- -	27,500
	2,978,415	18.0	2,524,415

Summary of Manpower Authorization

Full-Time Equivalent Employment	**52.5**	1.4	51.8
Permanent Full-Time Positions	**46**	—	46

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.
Fuel Tax Act.
Hotel Room Tax Act.
Tobacco Tax Act.
Pari Mutuel Tax Act.
Utility Companies Income Tax Rebates Act.
Insurance Corporations Tax Act.
Alberta Corporate Income Tax Act.
Alberta Stock Savings Plan Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives and rebates, review and recommend the appropriateness of Government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and public utility costs.

To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in Government departments; and payment of tax rebates and commissions to tax collectors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. An information service on revenue and tax issues is provided.

REVENUE AND REBATES

Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Collects debts owing to the Government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

CORPORATE TAX ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.

VOTE 2 — REVENUE COLLECTION AND REBATES

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
2.1	Program Support	**552,400**	6.9	516,600	461,038
2.2	Revenue and Rebates	**116,330,900**	29.4	89,906,600	132,315,661
2.3	Corporate Tax Administration	**11,421,100**	3.7	11,009,500	11,062,343
	Amount to be voted	**128,304,400**	26.5	101,432,700	143,839,042

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**10,520,600**	7.4	9,800,200
Supplies and Services	**7,638,300**	(0.5)	7,676,000
Grants	**109,950,000**	31.3	83,750,000
Purchase of Fixed Assets	**161,500**	(8.5)	176,500
Interest and Bank Charges	**34,000**	13.3	30,000
	128,304,400	26.5	101,432,700
Type of Expenditure			
Operating	**128,142,900**	26.6	101,256,200
Capital	**161,500**	(8.5)	176,500
	128,304,400	26.5	101,432,700

Summary of Manpower Authorization

Full-Time Equivalent Employment	**272.6**	(2.4)	279.4
Permanent Full-Time Positions	**272**	5.8	257

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Credit Union Act.
Credit Union Federation of Alberta Act.
Investment Contracts Act.
Trust Companies Act.
Statistics Bureau Act.
Retiring Gratuity Order in Council 944/77.
Pension Fund Act.
Public Service Pension Plan Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.

OBJECTIVE OF I.D.S.S.:

To support programs and services of the Government through the provision of central planning, management, control and reporting of the Government's financial affairs.

I.D.S.S. DELIVERY MECHANISM:

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of Government. Provides for the regulation of specified financial institutions.

SERVICES PROVIDED BY I.D.S.S.:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers Government pension plans.

BUDGET AND FISCAL POLICY

Manages the Provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the Province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the Government's tax policy decisions.

FINANCE

Manages the Government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation. Provides funding for certain costs related to the failure of the Principal Group of Companies.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by Government departments, other institutions, the business community and the general public.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage of Provincial Government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of Provincial Government employees who retired under the Employee Flexibility Assistance Program.

VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
3.1	Office of the Controller	**17,133,600**	3.8	16,498,800	16,044,567
3.2	Budget and Fiscal Policy	**3,274,400**	8.3	3,022,300	2,984,971
3.3	Finance	**6,808,000**	5.3	6,464,400	6,177,123
3.4	Risk Management and Insurance	**3,773,200**	(0.4)	3,786,500	4,006,358
3.5	Regulation of Financial Institutions	**5,059,700**	(33.3)	7,585,200	7,269,259
3.6	Statistical Services	**2,213,700**	6.1	2,086,400	2,009,212
3.7	Employee Insurance and Compensation	**4,272,600**	(10.2)	4,758,000	29,351,135
	Amount to be voted	**42,535,200**	(3.8)	44,201,600	67,842,625

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**21,521,800**	7.8	19,962,700
Supplies and Services	**17,787,800**	(2.1)	18,178,300
Grants	**2,150,000**	(59.4)	5,290,000
Purchase of Fixed Assets	**581,700**	99.4	291,700
Pension Payments	**16,000**	(11.1)	18,000
Interest and Bank Charges	**477,900**	3.7	460,900
	42,535,200	(3.8)	44,201,600
Type of Expenditure			
Operating	**41,953,500**	(4.5)	43,909,900
Capital	**581,700**	99.4	291,700
	42,535,200	(3.8)	44,201,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**514.5**	0.6	511.4
Permanent Full-Time Positions	**497**	1.4	490

PROGRAM: PENSION ADVICE AND APPEALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Local Authorities Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Public Service Management Pension Plan Act.
Public Service Pension Plan Act.
Special Forces Pension Plan Act.
Universities Academic Pension Plan Act.

OBJECTIVE OF PROGRAM:

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

PROGRAM DELIVERY MECHANISM:

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

VOTE 4 — PENSION ADVICE AND APPEALS

Summary by Sub-Program

Reference Number	Sub-Program	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	464,200	7.5	432,000	315,052

Summary by Object and Type of Expenditure

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	314,100	(3.1)	324,300
Supplies and Services	102,600	(4.7)	107,700
Grants	—	—	—
Purchase of Fixed Assets	47,500	. . .	—
	464,200	7.5	432,000
Type of Expenditure			
Operating	416,700	(3.5)	432,000
Capital	47,500	. . .	—
	464,200	7.5	432,000

Summary of Manpower Authorization

	1989-90 Estimates	Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	7.2	(21.7)	9.2
Permanent Full-Time Positions	7	(22.2)	9

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
Treasury Revolving Fund	**6,200**	(4,000)	1,311
Land Purchase Revolving Fund	**(5,300,000)**	(56,300,000)	26,444,601
Blind Workers' Compensation Act	—	1	—
Farm Credit Stability Program	**34,000,000**	28,000,000	25,089,271
Small Business Term Assistance Program	**6,000,000**	12,000,000	12,638,058
Corporate Tax Interest Refunds	**6,000,000**	5,000,000	4,524,940
Debt Servicing	**825,000,000**	460,000,000	404,987,731
Comparable Statutory Budgetary Expenditure	**865,706,200**	448,696,001	473,685,912

VALUATION ADJUSTMENTS

Provisions For Doubtful Accounts and Loans			
Accounts Receivable	**15,000,000**	10,000,000	14,976,000
Implemented Guarantees and Indemnities			
- Credit Union Stabilization Corporation	**73,000,000**	45,800,000	40,911,000
- Farm Credit Stability/Small Business Term Assistance Programs	**13,000,000**	10,000,000	111,000
- Rocky Mountain Life Insurance Company	**8,000,000**	8,000,000	8,788,000
- Other	**7,000,000**	4,000,000	697,000
Advances to the Rural Electrification Revolving Fund	**3,400,000**	3,200,000	25,990,000
Other Loans and Advances	—	—	(576,000)
Other	—	—	1,049,000
Comparable Valuation Adjustments	**119,400,000**	81,000,000	91,946,000

TOTAL STATUTORY BUDGETARY EXPENDITURE AND VALUATION ADJUSTMENTS

Total	**985,106,200**	529,696,001	565,631,912
Operating	**989,992,200**	564,194,001	547,355,487
Capital	**(4,886,000)**	(34,498,000)	18,276,425

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to Provincial agencies and the Department. Services to be provided during 1989-90 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and

(b) a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1989-90 Estimates	% Change from Comparable 1988-89 Estimates	Comparable 1988-89 Estimates
Full-Time Equivalent Employment	**16.0**	6.7	15.0
Permanent Full-Time Positions	**14**	7.7	13

ALBERTA TREASURY REVOLVING FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Securities Administration	**620,400**	411,700	367,344
Corporate Management Services	**241,300**	227,300	231,620
Total Revenue	**861,700**	639,000	598,964
EXPENDITURE:			
Securities Administration	**620,400**	411,700	367,344
Corporate Management Services	**241,300**	227,300	231,620
Total Expenditure	**861,700**	639,000	598,964
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	**(7,800)**	(6,000)	(7,729)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**14,000**	2,000	9,040
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**6,200**	(4,000)	1,311
Functions Transferred From (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**6,200**	(4,000)	1,311
Operating	**(7,800)**	(6,000)	(7,729)
Capital	**14,000**	2,000	9,040

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that act,
  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

LAND PURCHASE FUND

	1989-90 Estimates	Comparable 1988-89 Estimates	Comparable 1987-88 Actual
	$	$	$
REVENUE:			
Rentals	**500,000**	500,000	588,836
Interest and Gain on Transferred Land	—	21,500,000	500,957
Total Revenue	**500,000**	22,000,000	1,089,793
EXPENDITURE:			
Maintenance	**100,000**	200,000	112,298
Total Expenditure	**100,000**	200,000	112,298
NET PROFIT (LOSS) FOR THE YEAR	**400,000**	21,800,000	977,495
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**(31,400,000)**	900,000	9,154,711
TRANSFER FROM (SURPLUS REPAID TO) GENERAL REVENUE FUND	**31,400,000**	—	(9,154,711)
SURPLUS (DEFICIT) AT END OF YEAR	**400,000**	22,700,000	977,495

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(400,000)**	(21,800,000)	(977,495)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**(4,900,000)**	(34,500,000)	18,267,385
Surplus Repaid to General Revenue Fund	—	—	9,154,711
Net Statutory Budgetary Expenditure	**(5,300,000)**	(56,300,000)	26,444,601
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(5,300,000)**	(56,300,000)	26,444,601
Operating	**(400,000)**	(21,800,000)	8,177,216
Capital	**(4,900,000)**	(34,500,000)	18,267,385

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENT OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDED MARCH 31, 1989

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS	
To provide 1988-89 supplementary operating funds to post-secondary educational institutions	9,033,150.00
To provide funding to pay out grants from the Endowment and Incentive Fund to accommodate eligible donations and pledges up to and including July 14, 1988 that have not yet been matched.	47,944,000.00
To provide funding to meet the financial needs of the University of Lethbridge and to cover other grant program shortfalls.	1,841,250.00
TOTAL VOTE 2	58,818,400.00
3 FINANCIAL ASSISTANCE TO STUDENTS	
To provide funding for unforeseen delays with audit program activity which has resulted in a requirement for additional fellowship and scholarship resources.	3,000,000.00
TOTAL VOTE 3	3,000,000.00
	61,818,400.00
AGRICULTURE	
2 SUPPORT FOR PRIMARY PRODUCTION	
To provide funds for the Alberta Livestock Drought Assistance program.	19,350,000.00
To provide additional funding required for the Alberta Crow Benefit Offset program owing to increased numbers of livestock on feed in Alberta.	2,000,000.00
TOTAL VOTE 2	21,350,000.00
3 SUPPORT FOR MARKETING AND PROCESSING	
To provide funding required to purchase class "B" preferred shares in Alberta Terminals Canola Crushers Limited.	6,900,000.00
TOTAL VOTE 3	6,900,000.00
4 FIELD SERVICES	
To provide funding for an Alberta Water Supplies Assistance program.	6,725,000.00
To provide additional funding for the Alberta Water Supplies Assistance program.	3,000,000.00
TOTAL VOTE 4	9,725,000.00
7 CROP INSURANCE ASSISTANCE	
To provide funding for the increased costs of administering the Crop Insurance program owing to the increased producer participation in the individual coverage option, adjusting costs associated with adverse weather conditions, office automation and implementation of the indexing coverage option	2,350,000.00
To provide additional funding required by the Hail and Crop Insurance Corporation as a result of an unanticipated increase in the number of farm producers in the High-Risk Subsidy program.	1,500,000.00
TOTAL VOTE 7	3,850,000.00
	41,825,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ATTORNEY GENERAL	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funds for unforeseen manpower cost increases.	87,000.00
TOTAL VOTE 1	87,000.00
2 COURT SERVICES	
To provide funds for the establishment of a new Provincial Court Judges' Pension Plan and for unbudgeted manpower cost increases.	7,145,000.00
TOTAL VOTE 2	7,145,000.00
3 LEGAL SERVICES	
To provide funds to implement Criminal Code amendments resulting from the passage of the Official Languages Act (Bill C-72); to meet caseload increases in the Maintenance Enforcement program, and to meet additional costs for professional and other contracted services fees.	5,986,000.00
To provide funds for additional workload resulting from a change in gaming policy.	274,200.00
TOTAL VOTE 3	6,260,200.00
7 CRIMES COMPENSATION	
To provide funds for compensation to victims of criminal activity.	250,000.00
TOTAL VOTE 7	250,000.00
	13,742,200.00
ECONOMIC DEVELOPMENT AND TRADE	
3 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To provide additional financial assistance for the development of rail infrastructure for the Daishowa Canada Co. Ltd. pulpmill.	8,500,000.00
TOTAL VOTE 3	8,500,000.00
4 INTERNATIONAL ASSISTANCE	
To provide funds for relief assistance to victims of natural disasters in Jamaica, Bangladesh, Sudan, Nepal, and Nicaragua.	250,000.00
TOTAL VOTE 4	250,000.00
	8,750,000.00
EDUCATION	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funds to develop a detailed Provincial Strategic Plan for distance education that will articulate the concept of equity in operational terms, describe the implications for education in Alberta, and describe the communication options and plan for implementation.	150,000.00
TOTAL VOTE 1	150,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT / VOTE / DESCRIPTION OF SPECIAL WARRANT	Amount $
EDUCATION—*Continued*	
3 STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY	
To provide funds to improve the access to quality education programs for students in rural areas through new distance education technologies	4,918,500.00
TOTAL VOTE 3	4,918,500.00
	5,068,500.00
ENERGY	
2 MINERALS MANAGEMENT	
To provide funding to contract seismic exploration activities on the Wainwright Military Reserve	850,000.00
To provide interim funding for OSLO Development Incentives	3,100,000.00
TOTAL VOTE 2	3,950,000.00
	3,950,000.00
ENVIRONMENT	
2 POLLUTION PREVENTION AND CONTROL	
To provide funds for a grant to the City of Calgary for the reclamation of Beaver Dam Flats.	2,000,000.00
To provide funds for pesticide container management.	2,926,480.00
To provide funds for the Help End Landfill Pollution program.	600,000.00
To provide funds for the Management of Underground Storage Tank program.	240,000.00
TOTAL VOTE 2	5,766,480.00
4 WATER RESOURCES MANAGEMENT	
To provide funding for the Alberta Water Supplies Assistance program	9,585,000.00
TOTAL VOTE 4	9,585,000.00
5 INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES	
To provide funds to enable Alberta Environmental Centre to carry out research projects on which outside funding has been secured.	92,000.00
TOTAL VOTE 5	92,000.00
	15,443,480.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT / VOTE / DESCRIPTION OF SPECIAL WARRANT	Amount $
EXECUTIVE COUNCIL	
6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide funds to permit initial interim payments to victims of the June 4/11, 1988 tornado and severe weather system; the June 28 and 29, 1988 severe weather system; July 6 and 7, 1988 heavy rainstorm and flooding in the Lesser Slave Lake area, and also to provide for associated provincial costs.	1,000,000.00
To provide funds for the interim payment of disaster assistance to victims of the June 4/11, June 28 and 29, 1988 tornado and severe weather systems, and the July 6 and 7, 1988 severe flooding in the Lesser Slave Lake area.	1,500,000.00
To provide funds to complete payments to the victims of the June 4/11 and June 28 and 29, 1988 tornado and severe weather systems; the July 6 and 7, 1988 severe flooding; the August 16, 1988 severe flooding in the City of Calgary; and also to provide for the associated provincial government costs.	10,500,000.00
To provide funds for cost-sharing arrangements with the Government of Canada under the Joint Emergency Preparedness program and cost-sharing arrangements between municipalities and the federal government.	365,450.00
To provide funds to complete payment to victims of June, 1988 windstorms; July 6 and 7, 1988 Slave Lake flood; the August 16, 1988 Calgary flood and associated provincial costs; the Armenian earthquake; north central Alberta flood 1986-87 carry-over costs; and 1987-88 carry-over costs of the tornado/severe weather systems.	7,444,800.00
TOTAL VOTE 6	20,810,250.00
7 PUBLIC SERVICE EMPLOYEE RELATIONS	
To provide funds for the payment of fees for chairmen of arbitration boards; legal fees and related operating costs generated by applications to the Public Service Employee Relations Board, and increases in the Public Service Employee Relations Board's caseload.	93,950.00
TOTAL VOTE 7	93,950.00
9 PUBLIC AFFAIRS	
To provide funds to cover unbudgeted salary increases.	263,000.00
To provide funds required to cover the unbudgeted costs for the Free Trade Information Campaign and the Diversification Campaign in support of Small Business week.	370,000.00
TOTAL VOTE 9	633,000.00
12 OCCUPATIONAL HEALTH AND SAFETY SERVICES	
To provide funding to establish a Task Force on the Workers' Compensation Board, effective March 30, 1988.	218,000.00
TOTAL VOTE 12	218,000.00
	21,755,200.00
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To provide funds for the Alberta Senate Reform Task Force.	232,500.00
TOTAL VOTE 1	232,500.00
	232,500.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
FORESTRY, LANDS AND WILDLIFE	
2 FISH AND WILDLIFE CONSERVATION	
To provide funding for the acquisition of fencing materials to prevent damage to feed stacks by big game animals	200,000.00
TOTAL VOTE 2	200,000.00
3 FOREST RESOURCES MANAGEMENT	
To provide additional fire suppression funding required owing to the below normal winter precipitation in 1987-88 and the above normal temperatures in 1988.	12,000,000.00
To provide additional fire suppression funding required owing to the below normal winter precipitation in 1987-88 and the above normal temperatures this fire season	9,323,477.00
To provide additional fire suppression funding required owing to the unforeseen costs resulting from December, 1988 forest fires.	729,000.00
To provide funding for informational sessions on Provincial timber harvesting development plans in centres where development is taking place.	490,000.00
TOTAL VOTE 3	22,542,477.00
4 PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES	
To provide funding for the development of water wells and other water supply sources on Provincial Grazing Reserves, owing to severe drought conditions	500,000.00
To provide funding to commence development of the Parcel Mapping and Network Sub-Systems components of the Land Related Information System	1,100,000.00
To provide funding to purchase land in settlement of the Sturgeon Lake Indian Band land claim	150,000.00
TOTAL VOTE 4	1,750,000.00
	24,492,477.00
HEALTH	
3 FINANCIAL ASSISTANCE FOR ACTIVE CARE	
To provide additional funds to increase operating grants to active care hospitals for the fiscal year 1988-89 to cover the costs of contractual employee salary and benefit settlements and for patient care programs and supplies.	50,357,738.00
TOTAL VOTE 3	50,357,738.00
5 PREVENTIVE HEALTH SERVICES	
To provide funding to facilitate the reassignment of responsibility of speech language pathology services	5,558,000.00
To provide funding to maintain the existing level of service within the Home Care programs.	3,733,412.00
To provide additional funding for the 27 Health Units in the province.	3,300,000.00
TOTAL VOTE 5	12,591,412.00
7 ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION	
To provide funding to reinstate mass media campaign for Alcohol and Drug Prevention program for Adolescents. Funds required for final program design, development, recruitment and training costs for Adolescent Alcohol and Drug Abuse Treatment program	885,000.00
TOTAL VOTE 7	885,000.00
	63,834,150.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
LABOUR	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funds for the administrative support required for the delivery of program services under the Labour Relations Code and the Employment Standards Code	769,100.00
TOTAL VOTE 1	769,100.00
2 LABOUR RELATIONS	
To provide funds for additional staffing and administrative services for the delivery of program services in support of the Labour Relations Code and the Employment Standards Code	369,885.00
To provide funds for grant payments to parties involved in negotiations under the Construction Industry Collective Bargaining Act.	310,000.00
TOTAL VOTE 2	679,885.00
4 LABOUR RELATIONS ADJUDICATION AND REGULATION	
To provide funds necessary for additional staffing and support services required in connection with the Labour Relations Code	576,436.00
TOTAL VOTE 4	576,436.00
5 INDIVIDUAL'S RIGHTS PROTECTION	
To provide funds to satisfy an award of costs by a Board of Inquiry against the Human Rights Commission in the complaint of Dr. Aleksandra M. Vinogradov versus the University of Calgary.	115,000.00
TOTAL VOTE 5	115,000.00
	2,140,421.00
MUNICIPAL AFFAIRS	
2 FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS	
To provide funds for the transitional and start-up grants to County of Parkland, County of Leduc and Improvement District 222 (M.D. of Brazeau).	7,756,710.00
To provide a special grant for the provincial share of joint purchase of land by the City of Calgary and the Province of Alberta for Nose Hill Park.	13,300,000.00
TOTAL VOTE 2	21,056,710.00
5 ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES	
To provide funds to establish information on revenue undertakings pursuant to a Court Order involving Metis litigation.	421,000.00
TOTAL VOTE 5	421,000.00
	21,477,710.00
PUBLIC WORKS, SUPPLY AND SERVICES	
4 PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS	
To provide funding for payments to contractors and consultants for construction projects greater than provided for in the 1988-89 budget.	3,000,000.00
TOTAL VOTE 4	3,000,000.00
	3,000,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
RECREATION AND PARKS	
2 RECREATION DEVELOPMENT	
To provide funding to supply the shortfall in available funds required to provide additional support for the Alberta Wildlife Park Foundation to help maintain the Park's operations. .	400,000.00
TOTAL VOTE 2	400,000.00
4 SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988	
To provide funding to pay a grant to Ski Kananaskis Inc. to compensate partially for its financial losses incurred in the pre-Olympic test season 1986-87.	800,000.00
TOTAL VOTE 4	800,000.00
5 KANANASKIS COUNTRY MANAGEMENT	
To provide funding to meet unbudgeted 1988-89 salaries and wages.	107,000.00
TOTAL VOTE 5	107,000.00
	1,307,000.00
SOCIAL SERVICES	
2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide funds required to meet increased Social Allowance and Alberta Assured Income for the Severely Handicapped (AISH) caseloads, costs per case and associated support and staffing costs. To provide funds required for increased utilization of the Day Care program.	49,668,000.00
To provide funding for salary adjustments.	1,034,000.00
TOTAL VOTE 2	50,702,000.00
3 SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide funding for increased caseloads and costs in the Handicapped Children Services and Child Welfare programs, together with additional Child Welfare staff requirements. To provide additional funding to maintain the current level of services within women's shelters. Funding to plan and begin implementation of a cognitive retraining program for the head injured in Calgary.	4,206,000.00
To provide funding for salary adjustments.	1,652,000.00
TOTAL VOTE 3	5,858,000.00
	56,560,000.00
SOLICITOR GENERAL	
3 LAW ENFORCEMENT	
To provide funding to pay a grant to the Blood Indian Band to assist with construction of a police facility.	125,000.00
TOTAL VOTE 3	125,000.00
	125,000.00
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS	
To provide funding for the purchase of 20,000 party-line converters in support of the commercialization of telecommunications technology.	2,800,000.00
TOTAL VOTE 2	2,800,000.00
	2,800,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TOURISM	
1 TOURISM	
To provide funding for the Alberta Tourism Education Council to implement an education and training program for people working in Alberta's tourism industry	315,000.00
To provide funding required for the administration of the Team Tourism program	225,000.00
To provide funding for the Calgary Winter Festival	250,000.00
To provide funding for program planning and destination area studies	400,000.00
TOTAL VOTE 1	1,190,000.00
	1,190,000.00
TRANSPORTATION AND UTILITIES	
2 CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS	
To provide funding for engineering and pre-planning of infrastructure associated with Crestbrook Forest Industries project	500,000.00
To provide the Province's funding under the cost-sharing agreement with the federal government for the Yellowhead Highway Improvement program	5,000,000.00
To provide funding for transportation infrastructure in support of the Alberta Newsprint project	4,000,000.00
TOTAL VOTE 2	9,500,000.00
4 DEVELOPMENT AND SUPPORT OF UTILITY SERVICES	
To provide funding to assist the Town of Hinton in upgrading its water and sewage treatment facilities, owing to the expansion of the Weldwood pulpmill	3,500,000.00
TOTAL VOTE 4	3,500,000.00
5 ELECTRIC ENERGY MARKETING	
To provide funds to extend the shielding program at a 20% level beyond August 31, 1988.	11,477,940.00
TOTAL VOTE 5	11,477,940.00
	24,477,940.00
TREASURY	
2 REVENUE COLLECTION AND REBATES	
To provide funds to meet greater than anticipated volumes of fuel purchased under the Alberta Farm Fuel Distribution Allowance program and for increased usage of unleaded fuel dye	4,550,000.00
TOTAL VOTE 2	4,550,000.00
3 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES	
To provide funds for the additional costs of the Inspector and investigation, the special Counsel and other activities and administration related to the bankruptcy of Principal Group Ltd. and the cancellation of the licences of First Investors Corporation Ltd. and Associated Investors of Canada Ltd.	11,000,000.00
TOTAL VOTE 3	11,000,000.00
5 FINANCING OF REAL ESTATE/MORTGAGES	
To provide funds to meet Alberta's offer to provide funds on a substantial share of the remaining assets of Associated Investors of Canada Ltd. and First Investors Corporation Ltd. at a fair market value and payments in respect of the administration of those assets.	75,000,000.00
TOTAL VOTE 5	75,000,000.00
	90,550,000.00
Amount to be voted under section 1 of the Appropriation Act, 1989 (Government Estimates)	**464,539,978.00**

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1990

Department/Vote			Estimates
GOVERNMENT			
ADVANCED EDUCATION			
1	Departmental Support Services	$	3,244,321
2	Assistance to Higher and Further Educational Institutions		876,217,985
3	Financial Assistance to Students		108,391,400
AGRICULTURE			
1	Departmental Support Services	$	11,275,974
2	Support for Primary Production		124,728,927
3	Support for Marketing and Processing		23,360,857
4	Field Services		31,840,726
5	Planning and Development		17,509,004
6	Agricultural Development Lending Assistance		94,315,000
7	Crop Insurance Assistance		13,768,000
8	Agricultural Research Assistance		2,000,000
ATTORNEY GENERAL			
1	Departmental Support Services	$	7,795,600
2	Court Services		60,015,350
3	Legal Services		30,088,760
4	Support for Legal Aid		15,650,000
5	Protection and Administration of Property Rights		22,782,280
6	Fatality Inquiries		3,699,920
7	Crimes Compensation		1,068,710
8	Public Utilities Regulation		2,890,800
9	Gaming Policy and Licensing		368,360
CAREER DEVELOPMENT AND EMPLOYMENT			
1	Departmental Support Services	$	8,997,381
2	Training and Career Services		108,621,731
3	Employment Services		63,110,185

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1990

Department / Vote			Estimates
CONSUMER AND CORPORATE AFFAIRS			
1	Departmental Support Services	$	3,678,460
2	Consumer Services		5,579,270
3	Consumer Standards		5,028,790
4	Regulation of Securities Markets		4,839,555
CULTURE AND MULTICULTURALISM			
1	Departmental Support Services	$	2,424,379
2	Cultural Development		21,173,215
3	Historical Resources Development		22,817,337
4	Heritage Development		1,346,069
ECONOMIC DEVELOPMENT AND TRADE			
1	Departmental Support Services	$	3,726,531
2	Business and Trade Development		26,763,870
3	Financing — Economic Development Projects		15,800,878
4	International Assistance		2,131,972
6	Small Business Interest Shielding Assistance		25,465,000
7	Financial Assistance to Alberta Opportunity Company		44,000,000
EDUCATION			
1	Departmental Support Services	$	11,899,465
2	Financial Assistance to Schools		1,331,387,900
3	Student Programs, Evaluation and Program Delivery		43,335,600
ENERGY			
1	Departmental Support Services	$	7,436,313
2	Minerals Management		39,822,694
3	Assistance for Oil Sands Projects		13,350,000
5	Oil Sands Research Assistance		32,801,250
6	Petroleum Marketing and Market Research		7,210,000
7	Oil Sands Equity Management		1,445,144

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1990

Department / Vote			Estimates
ENVIRONMENT			
1	Departmental Support Services	$	7,782,978
2	Environmental Protection, Enhancement and Research		38,836,094
3	Water Resources Management		46,469,928
4	Special Waste Management Assistance		25,065,000
5	Overview and Coordination of Environmental Conservation		864,413
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	4,162,448
2	Northern Development		8,474,000
3	Energy Resources Conservation		18,658,000
4	Coordination and Advice Respecting Women's Issues		1,058,665
5	Water Resources Advisory Services		674,000
6	Disaster Services and Dangerous Goods Control		4,600,000
7	Public Service Employee Relations		413,800
8	Development of Policy and Legislation for Professions and Occupations		1,041,990
9	Public Affairs		12,072,257
10	Premier's Commission on Future Health Care for Albertans		1,905,000
11	Premier's Council on the Status of Persons with Disabilities		717,200
12	Occupational Health and Safety Services		11,899,946
13	Workers' Compensation		13,800,000
14	Premier's Council in Support of Alberta Families		236,100
FAMILY AND SOCIAL SERVICES			
1	Departmental Support Services	$	35,223,963
2	Income Support to Individuals and Families		875,778,493
3	Social Support to Individuals and Families		381,908,043
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	9,308,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1990

Department / Vote		Estimates
FORESTRY, LANDS AND WILDLIFE		
1	Departmental Support Services	$ 11,289,745
2	Fish and Wildlife Conservation	23,884,943
3	Forest Resources Management	93,036,603
4	Public Lands Management and Land Information Services	37,046,512
HEALTH		
1	Departmental Support Services	$ 20,049,850
2	Health Care Insurance	553,921,077
3	Financial Assistance for Active Care	1,702,626,648
4	Financial Assistance for Long-term Care	392,761,666
5	Community Health Services	236,353,075
6	Mental Health Services	45,904,151
7	Alcohol and Drug Abuse — Treatment, Prevention and Education	30,561,464
LABOUR		
1	Departmental Support Services	$ 4,431,615
2	Labour Relations	6,202,371
3	General Safety Services	14,668,410
4	Labour Relations Adjudication and Regulation	1,572,990
5	Individual's Rights Protection	1,164,834
6	Personnel Administration	9,896,068
MUNICIPAL AFFAIRS		
1	Departmental Support Services	$ 9,783,119
2	Financial Support for Municipal Programs	225,536,380
3	Alberta Property Tax Reduction Plan— Rebates to Individuals	125,490,573
4	Support to Community Planning Services	9,063,333
5	Administrative and Technical Support to Municipalities	26,887,277
6	Regulatory Boards	1,741,915
7	Research and Financial Assistance for Housing	91,758,403
8	Housing and Mortgage Assistance for Albertans	200,582,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1990

Department / Vote			Estimates
PUBLIC WORKS, SUPPLY AND SERVICES			
1	Departmental Support Services	$	7,833,000
2	Information and Telecommunication Services		43,090,000
3	Management of Properties		247,140,000
4	Planning and Implementation of Construction Projects		127,500,000
5	Central Services and Acquisition of Supplies		15,000,000
6	Land Assembly		49,620,000
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs		3,257,000
RECREATION AND PARKS			
1	Departmental Support Services	$	3,673,656
2	Recreation Development		43,617,086
3	Provincial Parks		31,979,387
5	Kananaskis Country Management		13,847,988
SOLICITOR GENERAL			
1	Departmental Support Services	$	8,886,215
2	Correctional Services		112,430,700
3	Law Enforcement		107,396,000
4	Motor Vehicle Registration and Driver Licensing		22,442,900
5	Control and Development of Horse Racing		7,075,868
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
1	Development and Commercialization of Advanced Technologies	$	4,919,910
2	Financing of Technology and Research Projects		25,480,090
3	Natural Sciences and Engineering Research		24,450,000
4	Multi-Media Education Services		16,378,000
TOURISM			
1	Departmental Support Services	$	5,474,755
2	Tourism Planning, Development and Marketing		25,254,270
3	Tourism Education and Training		1,473,370

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1990

Department / Vote			Estimates
TRANSPORTATION AND UTILITIES			
	1	Departmental Support Services	$ 13,667,549
	2	Construction and Operation of Transportation Systems	803,469,498
	3	Financial Assistance to Alberta Resources Railway	6,683,000
	4	Development and Support of Utilities Services	67,927,277
	5	Electric Energy Marketing	4,228,000
TREASURY			
	1	Departmental Support Services	$ 2,978,415
	2	Revenue Collection and Rebates	128,304,400
	3	Financial Management, Planning and Central Services	42,535,200
	4	Pension Advice and Appeals	464,200
Amount to be voted under section 2 of the Appropriation Act, 1989 (Government Estimates)			$ 10,700,848,037